



Early Learning
& Early Literacy



Success-Ready
Students & Workforce
Development



Safe & Healthy
Schools



Educator
Recruitment
& Retention



Fiscal Year 2022 Budget Request

With Governor's Recommendations

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FY 2022 Budget Submission with Governor's Recommendations

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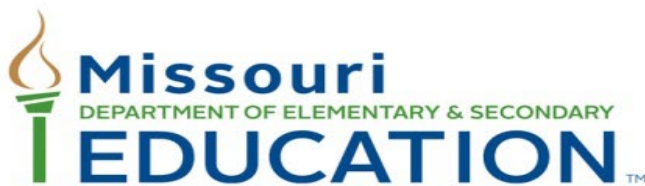
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Margaret M. Vandeven, Ph.D. • Commissioner of Education

205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • dese.mo.gov

February 1, 2021

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education appreciate your continued efforts to support PK-12 education throughout these unprecedented times.

Quality public education is essential to the success of each student and is vital to Missouri's future. Local school districts and charter schools are responding to the demands of a global pandemic, continuing to educate and care for students in the safest possible manner, and reimagining education for the future.

Our budget contains requests to address the current needs and to drive future success in our state. Strengthening Missouri's early childhood system is critical to workforce development and the long-term success of Missouri's children and families. The Governor's Recommendation to create an Office of Childhood will enhance services that advance the safety, health and education of Missouri's children—our future. In addition to the mandatory items in the budget request, several priority requests that align with the Department strategic plan are included. These priority requests will—among other things—improve access to high-quality early learning opportunities for young children, provide resources to sustain effective mitigation strategies and supports needed to safely open schools during the COVID-19 pandemic, provide a continuous improvement process for all schools and the students they serve, and enhance teacher recruitment and retention efforts.

The Department is committed to improving lives through education. High-quality early learning opportunities, success-ready students, safe and healthy schools and effective educators provide access to opportunity.

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Margie Vandeven".

Margie Vandeven
Commissioner of Education

Attachment

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MISSOURI

Department of Elementary and Secondary Education



2020 Version 2.0

| ASPIRATION | We are improving lives through education | | |
|-------------|---|---|---|
| THEMES | Committed to Excellence <i>(Doing our best every time)</i> | Future-Focused <i>(Setting goals to move forward)</i> | Dedicated to Serving Others <i>(Everyone can help someone)</i> |
| INITIATIVES | INCREASE OUR CAPABILITY FOR CONTINUOUS IMPROVEMENT <ul style="list-style-type: none">• Increase participation in capability building trainings, such as project management, SMART, initiative team boot amp, dashboards and measures, and lean/six sigma• Create cross-agency teams to support department-wide activities for continuous improvement• Implement ENGAGE 2.0 professional development and evaluation system to ensure continued growth and recognition of team members | ENSURE EVERY CHILD IS READY FOR SCHOOL <ul style="list-style-type: none">• Implement a pilot program for coordinating early learning activities in targeted regions of the state ENSURE A HIGH-QUALITY TEACHER IN EVERY CLASSROOM <ul style="list-style-type: none">• Implement key strategies with school districts and universities to address the teacher recruitment and retention challenges in Missouri | IMPROVE CUSTOMER SERVICE TO CITIZENS OF MISSOURI <ul style="list-style-type: none">• Implement and evaluate the use of a web-based system that streamlines customer inquiries and responses• Increase the usability of department data through new visualization tools designed to improve the communication of information |

Department Strategic Overview: FY22 Budget

| | |
|----------------------------------|---|
| DEPARTMENT: | <i>Department of Elementary and Secondary Education</i> |
| DIRECTOR: | <i>Dr. Margie Vandeven, Commissioner of Education</i> |
| DEPARTMENT ASPIRATION: | <i>We will ensure all Missouri students graduate ready for success.</i> |
| HIGHLIGHTS FROM FY20-FY21 | <ul style="list-style-type: none"> • Full funding of the Foundation Formula demonstrated a commitment to ensuring that Missouri students graduate ready for success. • Increased service costs for children with disabilities were met with additional funding for Early Childhood Special Education. • Appropriation for the Coronavirus Aid, Relief, and Economic Security Act (CARES) K-12 Distribution (Elementary and Secondary Emergency Relief (ESSER)) and CARES Act Governor's Fund (Governor's Emergency Education Relief (GEER)) has allowed the Department to promptly distribute funding to Local Education Agencies (LEAs) throughout the state to address issues and needs arising from COVID-19. • Additional Coronavirus Relief Fund (CRF) resources were designated by the Governor and the Office of Administration to support LEAs response to COVID-19. |
| FY22 PRIORITIES | <ul style="list-style-type: none"> • Continued full funding of the Foundation Formula is critical in the continuation of school districts' efforts to manage their budgets and in providing support to school districts throughout the state. • Additional funding for the Early Childhood Special Education Program will continue to provide necessary services for children with disabilities. • Funding for Early Childhood Development will provide additional parent education and developmental screening services for young children. Developmental screenings provide information regarding a child's developmental progress and an opportunity for educators to share early education strategies with parents. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. • Funding items related to workforce development and overall economic development such as funding the "Grow Your Own" start-up grant which will develop a pipeline of teacher candidates with high school students, funding the Vocational Rehabilitation State Match which maximizes all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities, and funding a Continuous Improvement program which will incentivize continuous improvement of school systems to ensure Missouri students graduate ready for success. |
| FY23 PREVIEW | <ul style="list-style-type: none"> • A request for continued full funding of the Foundation Formula will continue to be critical in the continuation of school districts' effort to manage their budgets and in providing support to school districts throughout the state. • An increase for the Foundation Transportation Program will be requested to improve the reimbursement of allowable expenses reported by districts which will provide school districts with greater budgeting flexibility. • The reported costs of Early Childhood Special Education students will continue to be examined annually in order to ensure the department meets any increased costs of services for this priority population. • Department Initiatives related to workforce development and overall economic development such as workforce development, an increase in teacher pay, and increased support of early learning will be Department priorities. |

SHOW ME SUCCESS

#ShowMeSuccess



Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed
to Excellence

We are
Future-Focused

We are Dedicated
to Serving Others

Priority Areas



Early Learning
& Early Literacy



Success-Ready
Students & Workforce
Development



Safe & Healthy
Schools



Educator
Recruitment
& Retention



State Auditor's Reports and Oversight Evaluation

| Program or Division Name | Type of Report | Date Issued | Website |
|---|----------------|-------------|--|
| Prior Reports | | | |
| State Auditor | | | |
| Followup on Early Childhood Development, Education, and Care Fund | Performance | Aug-15 | www.auditor.mo.gov |
| Student Data Privacy | Performance | Oct-15 | www.auditor.mo.gov |
| Fiscal Year 2015 Single Audit | Fiscal | Mar-16 | www.auditor.mo.gov |
| Fiscal Year 2016 Single Audit | Fiscal | Mar-17 | www.auditor.mo.gov |
| Missouri School Data Reporting | Fiscal | Dec-17 | www.auditor.mo.gov |
| Fiscal Year 2017 Single Audit | Fiscal | Mar-18 | www.auditor.mo.gov |
| Fiscal Year 2018 Single Audit | Fiscal | Mar-19 | www.auditor.mo.gov |
| Fiscal Year 2019 Single Audit | Fiscal | Mar-20 | www.auditor.mo.gov |
| Charter School Oversight | Performance | Jun-20 | www.auditor.mo.gov |
| Oversight Reports | | | |
| None | | | |
| Current Audits | | | |
| State Auditor | | | |
| Fiscal Year 2020 Single Audit | Fiscal | | |
| Oversight Reports | | | |
| None | | | |

Programs Subject to Missouri Sunset Act

| Program | Statutes Establishing | Sunset Date | Review Status |
|---------------------|------------------------------|--------------------|---|
| Teacher Externships | Section 168.025, RSMo | August 28, 2024 | No public hearing or formal review has been conducted at this time. |

Missouri Sunset Act Reports
None

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CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary & Secondary Education | Budget Unit | 50376C |
| Office of College and Career Readiness | | |
| Performance Based Assessment Program | HB Section | 2.115 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 9,197,213 | 5,600,000 | 4,311,255 | 19,108,468 |
| PSD | 275,000 | 2,200,000 | 0 | 2,475,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 8,697,213 | 5,600,000 | 4,311,255 | 18,608,468 |
| PSD | 275,000 | 2,200,000 | 0 | 2,475,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 8,972,213 | 7,800,000 | 4,311,255 | 21,083,468 |

FTE **0.00** **0.00** **0.00** **0.00**

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-1289)

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts, mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in English language arts, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

NOTE: The Governor has recommended a core reduction of \$500,000 EE for Performance Based Assessment.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

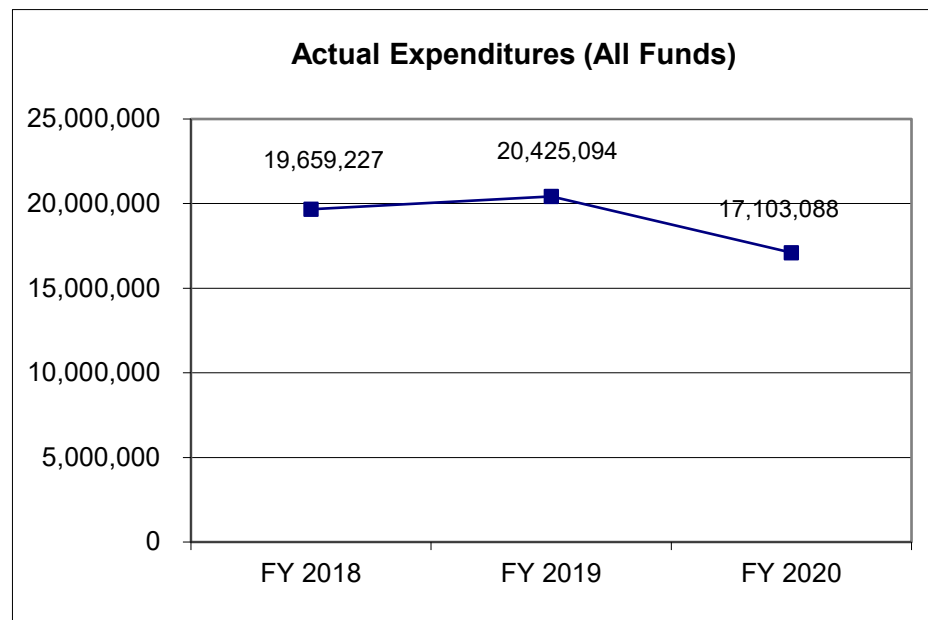
CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of College and Career Readiness
Performance Based Assessment Program

Budget Unit 50376C
HB Section 2.115

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 21,583,468 | 21,583,468 | 21,583,468 | 21,583,468 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | (730,000) | (1,005,635) |
| Budget Authority (All Funds) | 21,583,468 | 21,583,468 | 20,853,468 | 20,577,833 |
| Actual Expenditures (All Funds) | 19,659,227 | 20,425,094 | 17,103,088 | N/A |
| Unexpended (All Funds) | 1,924,241 | 1,158,374 | 3,750,380 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 253,260 | N/A |
| Federal | 1,924,241 | 1,158,374 | 3,415,884 | N/A |
| Other | 0 | 0 | 81,235 | N/A |



*Restricted amount is as of July 1, 2020.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2020 expenditures were lower and restrictions were implemented, all due to COVID-19.
In FY 2021 restrictions were implemented due to COVID-19.
The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-------------------------|-------------|------------------|------------------|------------------|-------------------|---------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 9,197,213 | 5,600,000 | 4,311,255 | 19,108,468 | |
| | PD | 0.00 | 275,000 | 2,200,000 | 0 | 2,475,000 | |
| | Total | 0.00 | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 9,197,213 | 5,600,000 | 4,311,255 | 19,108,468 | |
| | PD | 0.00 | 275,000 | 2,200,000 | 0 | 2,475,000 | |
| | Total | 0.00 | 9,472,213 | 7,800,000 | 4,311,255 | 21,583,468 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1356 2536 EE | 0.00 | (500,000) | 0 | 0 | (500,000) | Core reduction from FY 21 |
| NET GOVERNOR CHANGES | | 0.00 | (500,000) | 0 | 0 | (500,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 8,697,213 | 5,600,000 | 4,311,255 | 18,608,468 | |
| | PD | 0.00 | 275,000 | 2,200,000 | 0 | 2,475,000 | |
| | Total | 0.00 | 8,972,213 | 7,800,000 | 4,311,255 | 21,083,468 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERFORMANCE BASED ASSESSMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 8,286,230 | 0.00 | 9,197,213 | 0.00 | 9,197,213 | 0.00 | 8,697,213 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 3,409,854 | 0.00 | 5,600,000 | 0.00 | 5,600,000 | 0.00 | 5,600,000 | 0.00 |
| LOTTERY PROCEEDS | 4,230,020 | 0.00 | 4,311,255 | 0.00 | 4,311,255 | 0.00 | 4,311,255 | 0.00 |
| TOTAL - EE | 15,926,104 | 0.00 | 19,108,468 | 0.00 | 19,108,468 | 0.00 | 18,608,468 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 202,724 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 | 275,000 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 974,262 | 0.00 | 2,200,000 | 0.00 | 2,200,000 | 0.00 | 2,200,000 | 0.00 |
| TOTAL - PD | 1,176,986 | 0.00 | 2,475,000 | 0.00 | 2,475,000 | 0.00 | 2,475,000 | 0.00 |
| TOTAL | 17,103,090 | 0.00 | 21,583,468 | 0.00 | 21,583,468 | 0.00 | 21,083,468 | 0.00 |
| GRAND TOTAL | \$17,103,090 | 0.00 | \$21,583,468 | 0.00 | \$21,583,468 | 0.00 | \$21,083,468 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERFORMANCE BASED ASSESSMENT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 41 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| SUPPLIES | 3,640 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 17,250 | 0.00 | 17,000 | 0.00 | 17,000 | 0.00 | 17,000 | 0.00 |
| PROFESSIONAL SERVICES | 15,900,906 | 0.00 | 19,057,968 | 0.00 | 19,057,968 | 0.00 | 18,557,968 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| BUILDING LEASE PAYMENTS | 3,350 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 917 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| TOTAL - EE | 15,926,104 | 0.00 | 19,108,468 | 0.00 | 19,108,468 | 0.00 | 18,608,468 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,176,986 | 0.00 | 2,475,000 | 0.00 | 2,475,000 | 0.00 | 2,475,000 | 0.00 |
| TOTAL - PD | 1,176,986 | 0.00 | 2,475,000 | 0.00 | 2,475,000 | 0.00 | 2,475,000 | 0.00 |
| GRAND TOTAL | \$17,103,090 | 0.00 | \$21,583,468 | 0.00 | \$21,583,468 | 0.00 | \$21,083,468 | 0.00 |
| GENERAL REVENUE | \$8,488,954 | 0.00 | \$9,472,213 | 0.00 | \$9,472,213 | 0.00 | \$8,972,213 | 0.00 |
| FEDERAL FUNDS | \$4,384,116 | 0.00 | \$7,800,000 | 0.00 | \$7,800,000 | 0.00 | \$7,800,000 | 0.00 |
| OTHER FUNDS | \$4,230,020 | 0.00 | \$4,311,255 | 0.00 | \$4,311,255 | 0.00 | \$4,311,255 | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Missouri Assessment Program (MAP) provides information to and an accountability measure for district and charter local education agencies (LEAs). It provides tools and generates information necessary to meet state and federal requirements. MAP is made up of a number of tests designed to measure how well students acquire the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

| | FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|--|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual* | Projected | Projected | Projected |
| Statewide administration (including scoring) | | | | | | | | | |
| Math | 495,000 | 489,564 | 495,000 | 487,263 | 495,000 | 6,664 | 495,000 | 495,000 | 500,000 |
| Science | 206,500 | 209,387 | 209,000 | 204,506 | 209,000 | 2,517 | 209,000 | 209,000 | 211,000 |
| English Language Arts | 494,500 | 489,569 | 495,000 | 489,653 | 495,000 | 2,369 | 495,000 | 495,000 | 500,000 |
| Social Studies | 70,500 | 65,084 | 70,500 | 69,841 | 70,500 | 10,865 | 70,500 | 70,500 | 71,000 |
| English Language Proficiency | 35,000 | 35,223 | 36,500 | 34,535 | 36,500 | 34,679 | 36,500 | 36,500 | 37,250 |
| Personal Finance | 5,600 | 4,786 | 5,600 | 2,566 | 5,600 | 1,659 | 5,600 | 5,600 | 5,600 |

**In response to the COVID-19 pandemic, MAP Grade-Level and End-of-Course assessments were suspended as of March 19, 2020, just days before the spring test windows opened. Although 4,723 students participated in a partial administration of the MAP-Alternate, the assessments were incomplete and therefore not included here.*

2b. Provide a measure(s) of the program's quality.

Psychometric properties of the assessments.

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As the results these reports are both lengthy and cumbersome, they are archived and made available for reference on the webpages of the Assessment Section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards: Grade- and Course-Level Expectations. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

2d. Provide a measure(s) of the program's efficiency.

Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

| | FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|-----------------------|--|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Subject | Inter-Rater Agreement (Perfect Score Agreement) | | | | | | | | |
| Mathematics | 80.5% | 81.5% | 80.5% | 95.6% | 80.5% | 91% | 80% | 80% | 80% |
| English Language Arts | 85.6% | 85.0% | 85.6% | 83.5% | 85.6% | 99% | 85% | 85% | 85% |
| Science | 90.9% | ^ | 90.9% | 94.0% | 90.9% | 99% | 85% | 85% | 85% |

^ Field test only, data are not available

Cost per test administered in the Missouri Assessment Program.

| | FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|------|-----------|---------|-----------|---------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Cost | \$13.75 | \$15.20 | \$15.20 | \$15.85 | \$15.85 | N/A | \$15.85 | \$15.85 | \$15.85 |

Note: This cost does not factor in the ACT administration.

PROGRAM DESCRIPTION

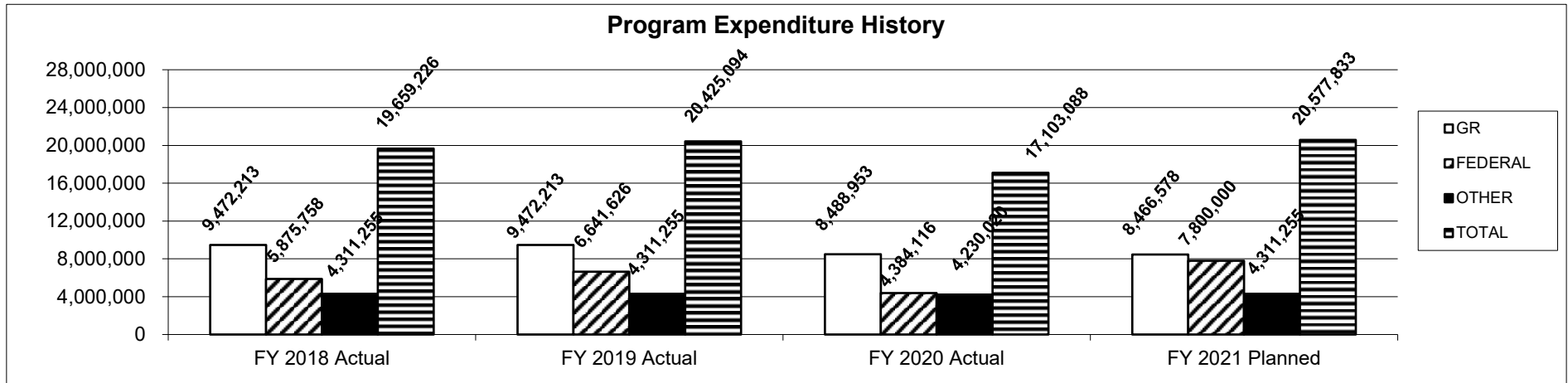
Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

The Every Student Succeeds Act requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50824C |
| Office of College and Career Readiness | | |
| Career Education Distribution | HB Section | 2.120 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|-------|------------------------|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 100,000 | 0 | 100,000 |
| PSD | 0 | 22,900,000 | 0 | 22,900,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 23,000,000 | 0 | 23,000,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|-------|-----------------------------------|------------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 100,000 | 0 | 100,000 |
| PSD | 0 | 22,900,000 | 0 | 22,900,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 23,000,000 | 0 | 23,000,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

3. PROGRAM LISTING (list programs included in this core funding)

Perkins V Grant

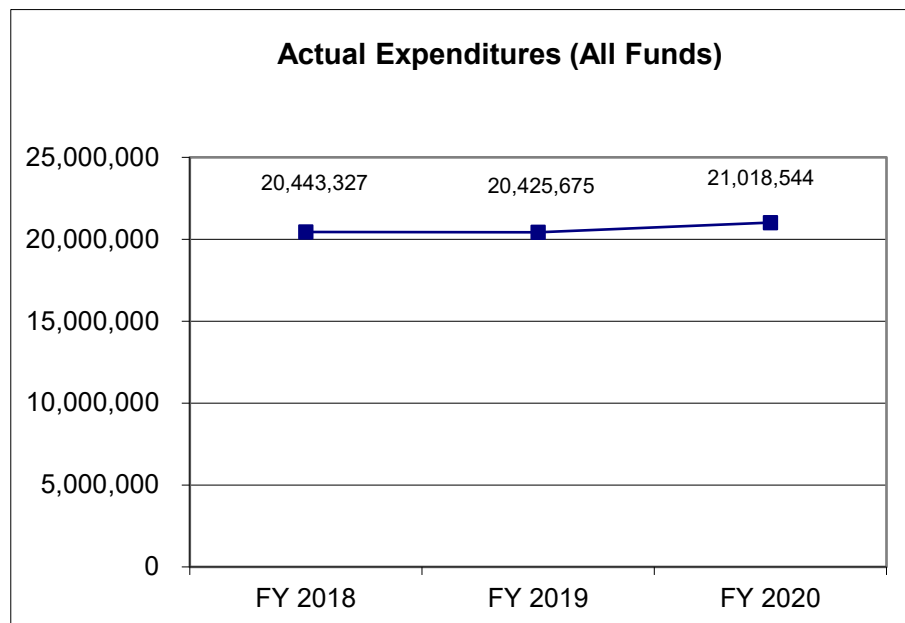
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Education Distribution

Budget Unit 50824C
HB Section 2.120

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 22,000,000 | 22,000,000 | 22,000,000 | 23,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 22,000,000 | 22,000,000 | 22,000,000 | N/A |
| Actual Expenditures (All Funds) | 20,443,327 | 20,425,675 | 21,018,544 | N/A |
| Unexpended (All Funds) | 1,556,673 | 1,574,325 | 981,456 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,556,673 | 1,574,325 | 981,456 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
VOC ED-DISTRIBUTION TO SCHOOL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 22,900,000 | 0 | 22,900,000 | |
| | Total | 0.00 | 0 | 23,000,000 | 0 | 23,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 22,900,000 | 0 | 22,900,000 | |
| | Total | 0.00 | 0 | 23,000,000 | 0 | 23,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 22,900,000 | 0 | 22,900,000 | |
| | Total | 0.00 | 0 | 23,000,000 | 0 | 23,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item | | | | | | | | |
| Budget Object Summary | | | | | | | | |
| Fund | FY 2020 ACTUAL DOLLAR | FY 2020 ACTUAL FTE | FY 2021 BUDGET DOLLAR | FY 2021 BUDGET FTE | FY 2022 DEPT REQ DOLLAR | FY 2022 DEPT REQ FTE | FY 2022 GOV REC DOLLAR | FY 2022 GOV REC FTE |
| VOC ED-DISTRIBUTION TO SCHOOL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 16,871 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 16,871 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 21,001,673 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 |
| TOTAL - PD | 21,001,673 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 |
| TOTAL | 21,018,544 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 |
| GRAND TOTAL | \$21,018,544 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOC ED-DISTRIBUTION TO SCHOOL | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 252 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 16,619 | 0.00 | 99,000 | 0.00 | 99,000 | 0.00 | 99,000 | 0.00 |
| TOTAL - EE | 16,871 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 21,001,673 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 |
| TOTAL - PD | 21,001,673 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 | 22,900,000 | 0.00 |
| GRAND TOTAL | \$21,018,544 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$21,018,544 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

1a. What strategic priority does this program address?

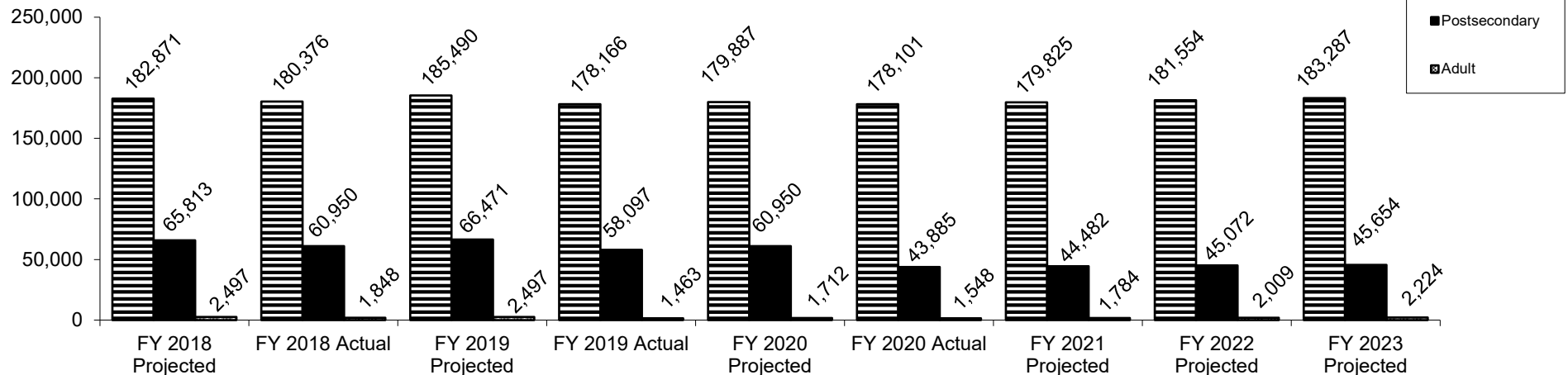
Success-Ready Students & Workforce Development

1b. What does this program do?

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 471 local education agencies that operate Department approved career and technical education programs, services, and activities for secondary, postsecondary and adult students to prepare a highly skilled workforce.

2a. Provide an activity measure(s) for the program.

Number of Students Enrolled in Career Education Programs



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

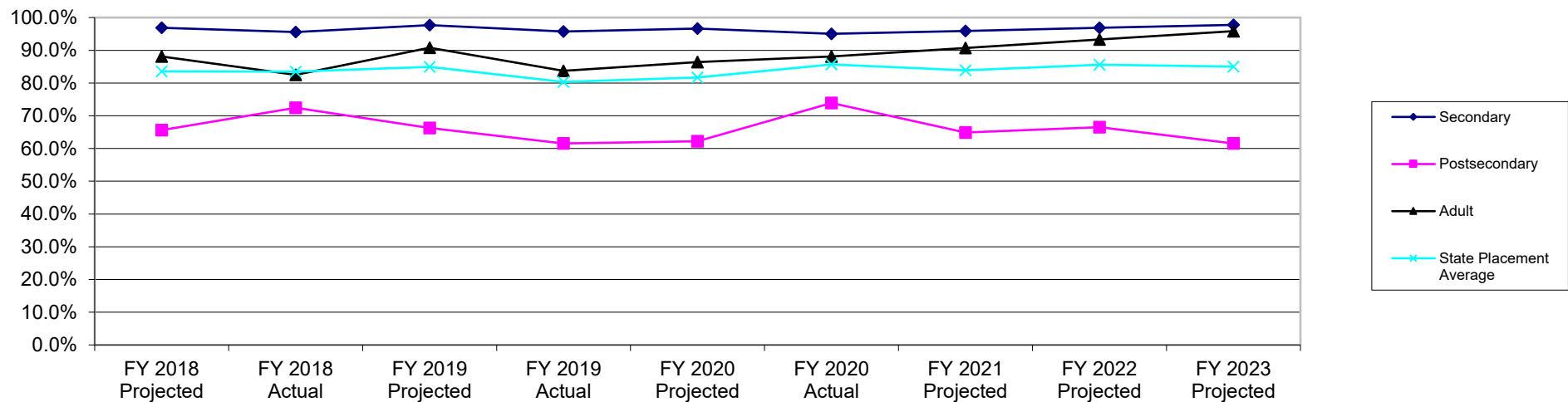
HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.

Percentage of Completers of Career Education Programs Who Have Been Placed in Employment, Continuing Education, or Military Service



| | FY2018 | | FY2019 | | FY2020 | | FY2021 | FY2022 | FY2023 |
|---------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Level | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Secondary | 96.9% | 95.6% | 97.7% | 95.7% | 96.6% | 95.0% | 95.9% | 96.9% | 97.8% |
| Postsecondary | 65.6% | 72.4% | 66.3% | 61.5% | 62.2% | 73.9% | 64.9% | 66.5% | 61.5% |
| Adult | 88.1% | 82.5% | 90.8% | 83.7% | 86.4% | 88.1% | 90.7% | 93.3% | 95.9% |
| State | 83.5% | 83.5% | 84.9% | 80.3% | 81.7% | 85.7% | 83.8% | 85.6% | 85.1% |

PROGRAM DESCRIPTION

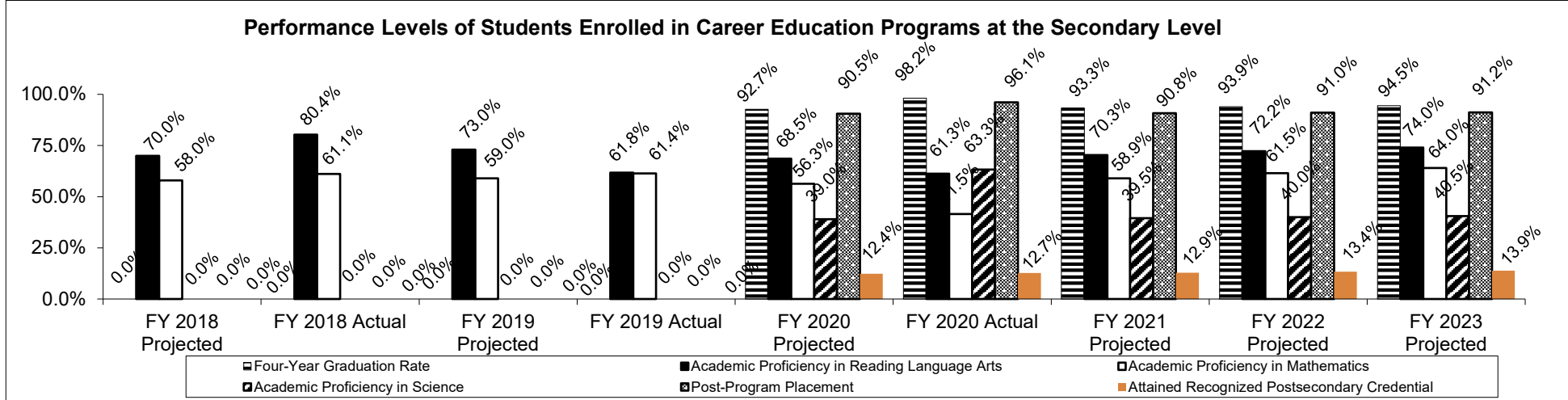
Department of Elementary and Secondary Education

HB Section(s): 2.120

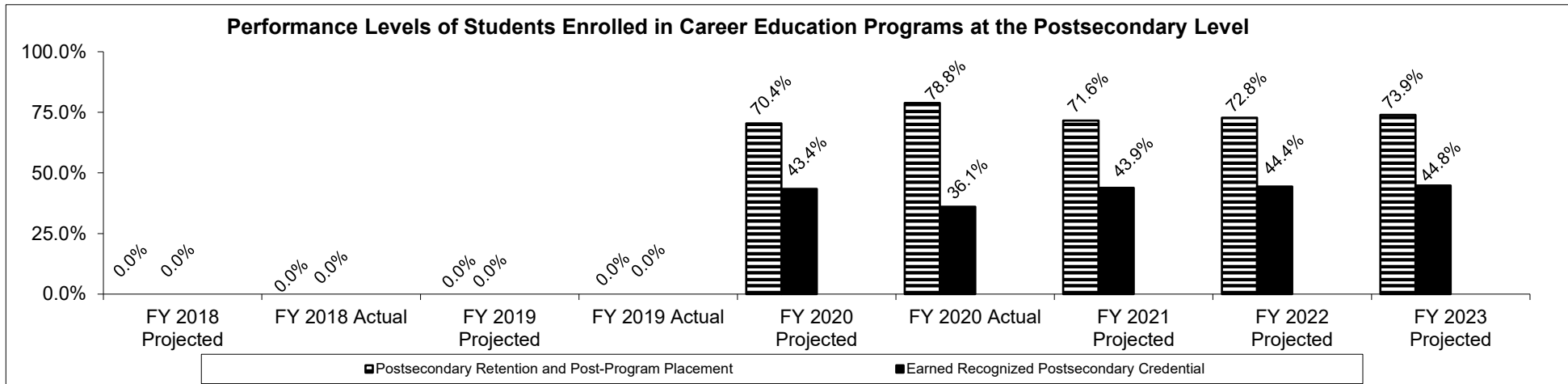
Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2c. Provide a measure(s) of the programs impact.



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education for the 21st Century Act



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education for the 21st Century Act

PROGRAM DESCRIPTION

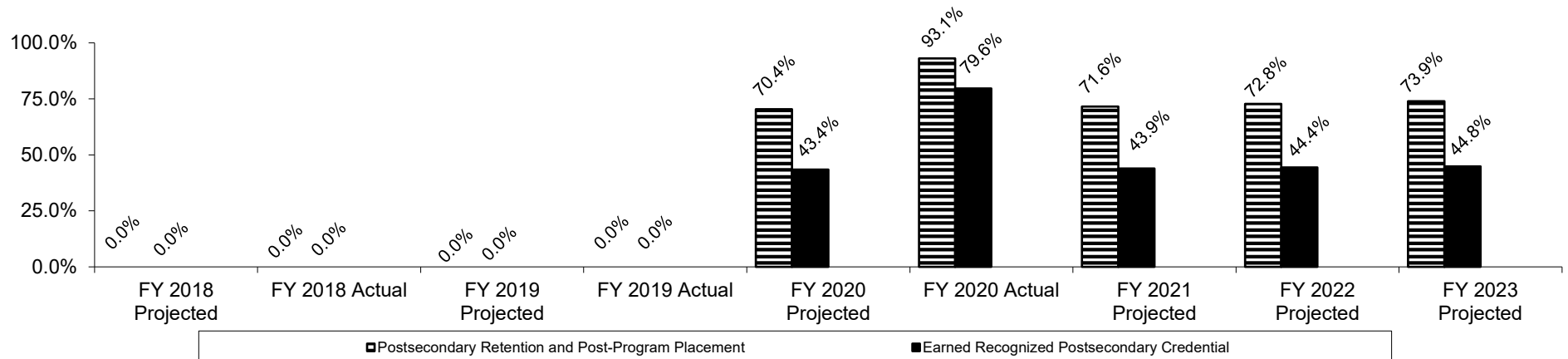
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

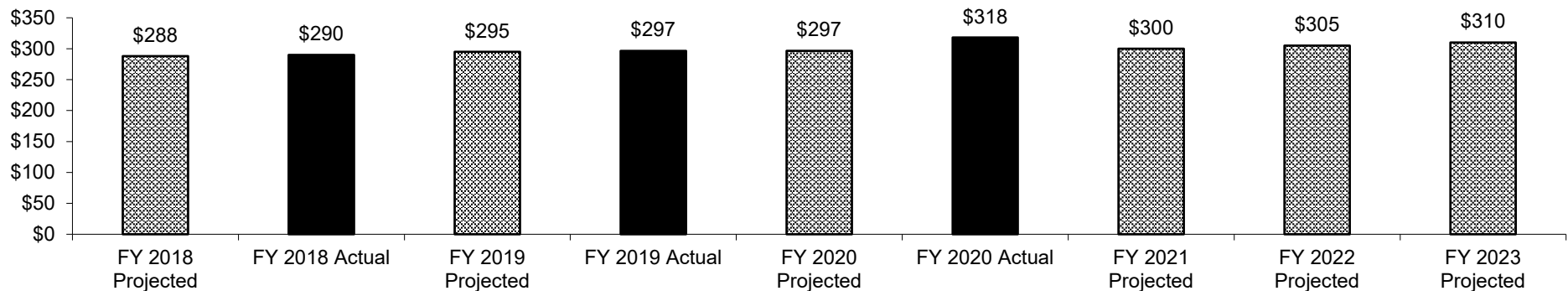
Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: Effective in FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education for the 21st Century Act

2d. Provide a measure(s) of the program's efficiency.

Cost Per Student Enrolled in a Career Education Program



PROGRAM DESCRIPTION

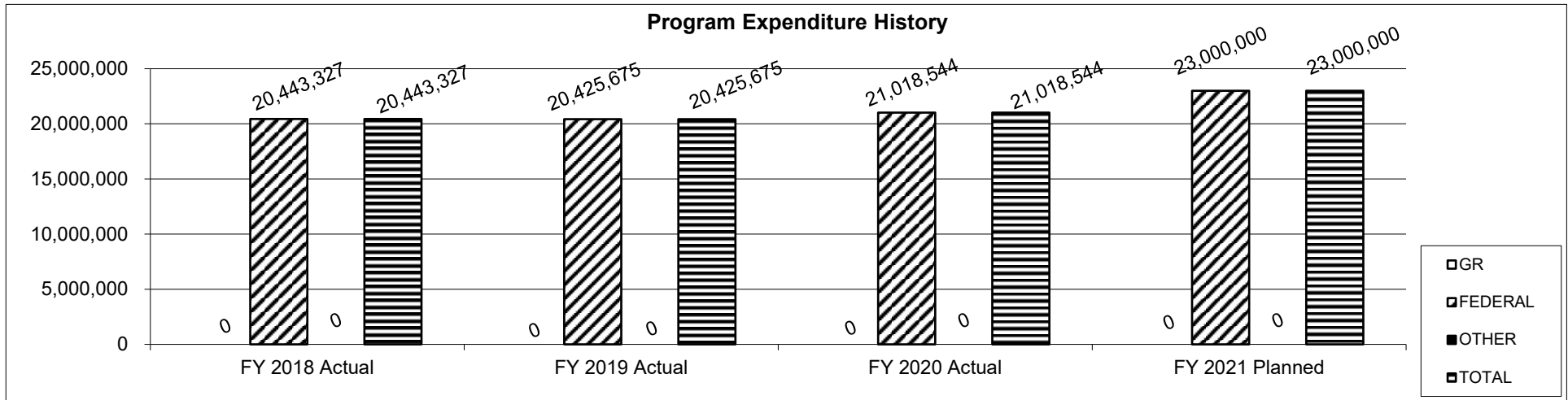
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

6. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of College and Career Readiness Dyslexia Training Program | Budget Unit <u>50300C</u> HB Section <u>2.125</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|----------|----------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|--------|---|---|--------|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|-----|------|------|------|------|--------------------|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|--------|---|---|--------|-----|---------|---|---|---------|-----|---|---|---|---|--------------|----------------|----------|----------|----------------|-----|------|------|------|------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">59,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">59,500</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">340,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">340,500</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">400,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2022 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 59,500 | 0 | 0 | 59,500 | PSD | 340,500 | 0 | 0 | 340,500 | TRF | 0 | 0 | 0 | 0 | Total | 400,000 | 0 | 0 | 400,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">59,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">59,500</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">340,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">340,500</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">400,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | FY 2022 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 59,500 | 0 | 0 | 59,500 | PSD | 340,500 | 0 | 0 | 340,500 | TRF | 0 | 0 | 0 | 0 | Total | 400,000 | 0 | 0 | 400,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 |
| | FY 2022 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 59,500 | 0 | 0 | 59,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 340,500 | 0 | 0 | 340,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 400,000 | 0 | 0 | 400,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2022 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 59,500 | 0 | 0 | 59,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 340,500 | 0 | 0 | 340,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 400,000 | 0 | 0 | 400,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This program funds the Orton-Gillingham training through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for Dyslexia. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dyslexia Training | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

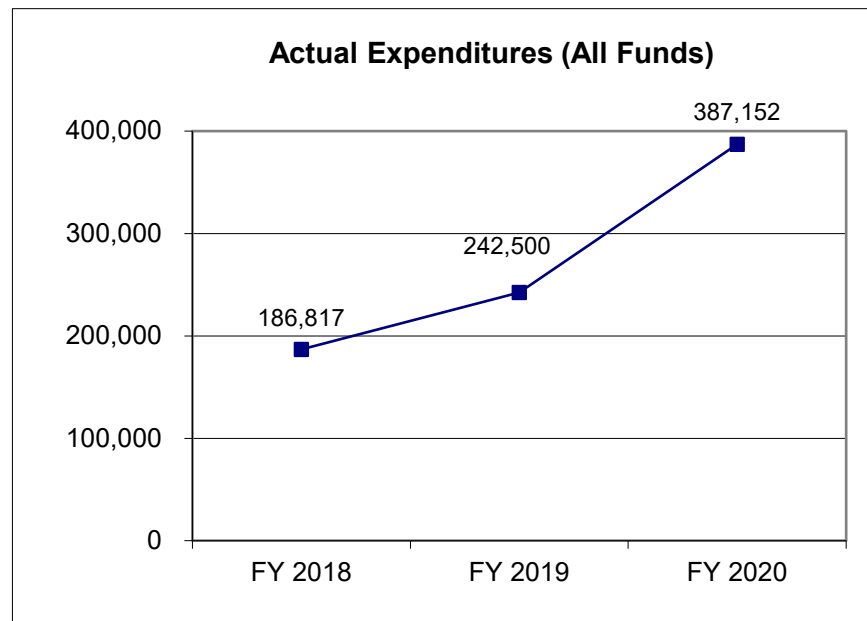
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Dyslexia Training Program

Budget Unit **50300C**
HB Section **2.125**

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|--------------------------------|--------------------------------|
| Appropriation (All Funds) | 250,000 | 250,000 | 400,000 | 400,000 |
| Less Reverted (All Funds) | (7,500) | (7,500) | (12,000) | (11,858) |
| Less Restricted (All Funds) | 0 | 0 | 0 | (4,745) |
| Budget Authority (All Funds) | 242,500 | 242,500 | 388,000 | 383,397 |
| Actual Expenditures (All Funds) | 186,817 | 242,500 | 387,152 | N/A |
| Unexpended (All Funds) | 55,683 | 0 | 848 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 55,683 | 0 | 848 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: *In FY 2021 restrictions were implemented due to COVID-19.*

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DYSLEXIA PROGRAMS

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 59,500 | 0 | 0 | 59,500 | |
| | PD | 0.00 | 340,500 | 0 | 0 | 340,500 | |
| | Total | 0.00 | 400,000 | 0 | 0 | 400,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 59,500 | 0 | 0 | 59,500 | |
| | PD | 0.00 | 340,500 | 0 | 0 | 340,500 | |
| | Total | 0.00 | 400,000 | 0 | 0 | 400,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 59,500 | 0 | 0 | 59,500 | |
| | PD | 0.00 | 340,500 | 0 | 0 | 340,500 | |
| | Total | 0.00 | 400,000 | 0 | 0 | 400,000 | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DYSLEXIA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 37,187 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 |
| TOTAL - EE | 37,187 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 349,965 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 |
| TOTAL - PD | 349,965 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 |
| TOTAL | 387,152 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| GRAND TOTAL | \$387,152 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DYSLEXIA PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 2,583 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,801 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| SUPPLIES | 3,372 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,937 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 23,599 | 0.00 | 26,500 | 0.00 | 26,500 | 0.00 | 26,500 | 0.00 |
| M&R SERVICES | 675 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,220 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| TOTAL - EE | 37,187 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 | 59,500 | 0.00 |
| PROGRAM DISTRIBUTIONS | 349,965 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 |
| TOTAL - PD | 349,965 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 | 340,500 | 0.00 |
| GRAND TOTAL | \$387,152 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |
| GENERAL REVENUE | \$387,152 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

| | |
|---|------------------------------------|
| Department of Elementary and Secondary Education | HB Section(s): <u>2.125</u> |
| Dyslexia Training Program | |
| Program is found in the following core budget(s): <u>Dyslexia Training Program</u> | |

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

This program will provide on-going training for regional specialists who will be utilized in delivering trainings either virtual and/or face-to-face to their partner districts for general education teachers in the following (1) mandated professional development in the recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through LETRS professional development course, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to grade-level curriculum.

Addressing these components will prepare educators to better serve this group of students which is directly aligned with the Department's priority of supporting and improving educator effectiveness.

2a. Provide an activity measure(s) for the program.

Number of educators/teachers/administrators who received training directly or through regional centers.

| FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| 6,000 | 6,323 | 6,500 | 6,500 | 6,500 | 6,000 | 7,000 | 7,500 | 8,000 |

Percentage of districts that received training on characteristics of dyslexia.

| FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| 60% | 65% | 65% | 75% | 75% | 75% | 80% | 80% | 80% |

2b. Provide a measure(s) of the program's quality.

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings.

Initial responses show a 95% Agree/Strongly Agree on the Likert Scale for the Curriculum survey

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

2c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.

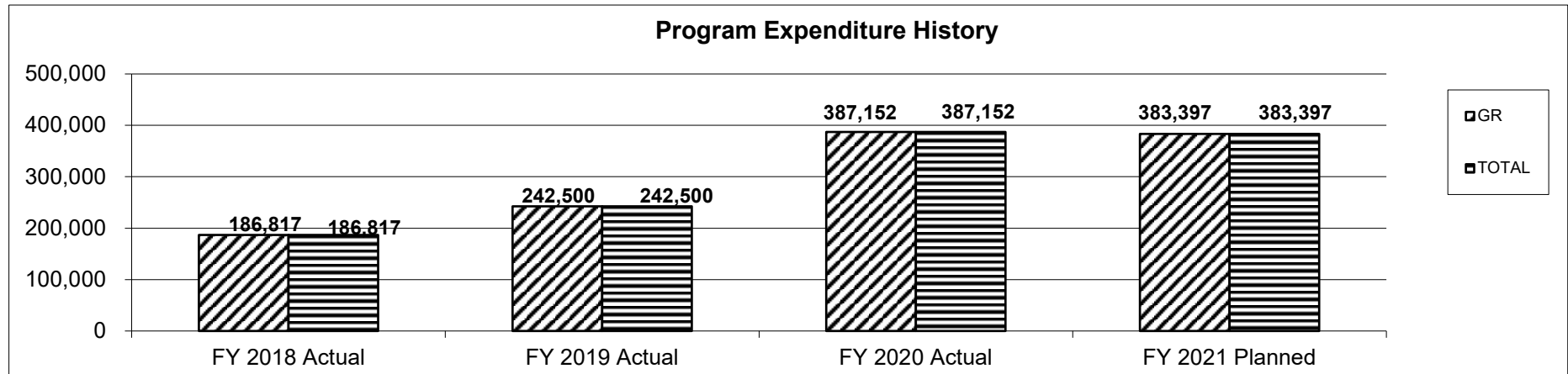
| FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| 500 | 555 | 555 | 500 | 500 | 500 | 500 | 500 | 500 |

2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.

| FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| \$490 | \$495 | \$495 | \$495 | \$740 | \$740 | \$1,000 | \$1,000 | \$1,000 |

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

| | |
|--|------------------------------------|
| Department of Elementary and Secondary Education | HB Section(s): <u>2.125</u> |
| Dyslexia Training Program | |
| Program is found in the following core budget(s): Dyslexia Training Program | |
| <p>4. What are the sources of the "Other " funds? N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) House Bill Section 2.120</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p> | |

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50310C |
| Office of College and Career Readiness | | |
| Missouri Healthy Schools | HB Section | 2.130 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|---|------|---------|-------|---------|---|------|---------|-------|---------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 28,330 | 0 | 28,330 | EE | 0 | 28,330 | 0 | 28,330 |
| PSD | 0 | 254,818 | 0 | 254,818 | PSD | 0 | 254,818 | 0 | 254,818 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 283,148 | 0 | 283,148 | Total | 0 | 283,148 | 0 | 283,148 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the 5 year project period using a regionally-phased approach. Activities will begin in Year 1 with seven priority local education agencies; activities will be disseminated and replicated in Years 2-5 through a network of established and expanded partnerships. Funding from CDC will allow MHS: to improve health promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions, before, during, and after the school day.

Children and adolescents establish patterns of behavior and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

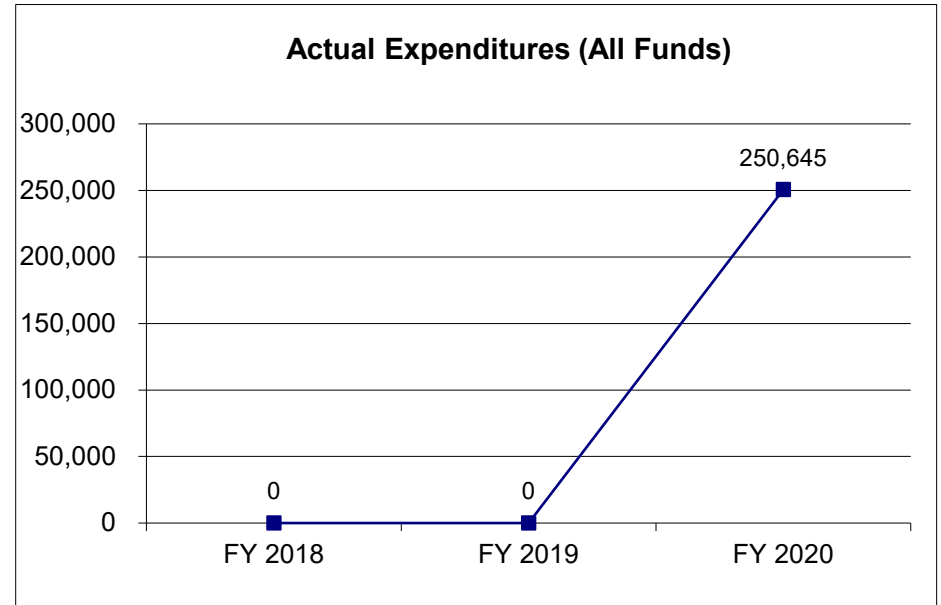
Missouri Healthy Schools

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50310C |
| Office of College and Career Readiness | | |
| Missouri Healthy Schools | HB Section | 2.130 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 283,148 | 283,148 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 283,148 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 250,645 | N/A |
| Unexpended (All Funds) | 0 | 0 | 32,503 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 32,503 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2020 was the first year for this appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
MISSOURI HEALTHY SCHOOLS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 28,330 | 0 | 28,330 | |
| | PD | 0.00 | 0 | 254,818 | 0 | 254,818 | |
| | Total | 0.00 | 0 | 283,148 | 0 | 283,148 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 28,330 | 0 | 28,330 | |
| | PD | 0.00 | 0 | 254,818 | 0 | 254,818 | |
| | Total | 0.00 | 0 | 283,148 | 0 | 283,148 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 28,330 | 0 | 28,330 | |
| | PD | 0.00 | 0 | 254,818 | 0 | 254,818 | |
| | Total | 0.00 | 0 | 283,148 | 0 | 283,148 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| MISSOURI HEALTHY SCHOOLS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 50,863 | 0.00 | 28,330 | 0.00 | 28,330 | 0.00 | 28,330 | 0.00 | 0.00 |
| TOTAL - EE | 50,863 | 0.00 | 28,330 | 0.00 | 28,330 | 0.00 | 28,330 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 199,782 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 | 0.00 |
| TOTAL - PD | 199,782 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 | 0.00 |
| TOTAL | 250,645 | 0.00 | 283,148 | 0.00 | 283,148 | 0.00 | 283,148 | 0.00 | 0.00 |
| GRAND TOTAL | \$250,645 | 0.00 | \$283,148 | 0.00 | \$283,148 | 0.00 | \$283,148 | 0.00 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MISSOURI HEALTHY SCHOOLS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 618 | 0.00 | 6,360 | 0.00 | 6,360 | 0.00 | 6,360 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,091 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 5,338 | 0.00 | 2,220 | 0.00 | 2,220 | 0.00 | 2,220 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,171 | 0.00 | 2,030 | 0.00 | 2,030 | 0.00 | 2,030 | 0.00 |
| PROFESSIONAL SERVICES | 40,197 | 0.00 | 11,730 | 0.00 | 11,730 | 0.00 | 11,730 | 0.00 |
| MISCELLANEOUS EXPENSES | 448 | 0.00 | 990 | 0.00 | 990 | 0.00 | 990 | 0.00 |
| TOTAL - EE | 50,863 | 0.00 | 28,330 | 0.00 | 28,330 | 0.00 | 28,330 | 0.00 |
| PROGRAM DISTRIBUTIONS | 199,782 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 |
| TOTAL - PD | 199,782 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 | 254,818 | 0.00 |
| GRAND TOTAL | \$250,645 | 0.00 | \$283,148 | 0.00 | \$283,148 | 0.00 | \$283,148 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$250,645 | 0.00 | \$283,148 | 0.00 | \$283,148 | 0.00 | \$283,148 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

1a. What strategic priority does this program address?

Safe & Healthy Schools

1b. What does this program do?

The purpose of Missouri Healthy Schools Successful Students (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will: bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

MHS is supporting 7 school districts, known as Priority Local Education Agencies (PLEAs), with focused professional development and technical assistance.

2a. Provide an activity measure(s) for the program.

DWC = District Wellness Council: a leadership group that oversees health and wellness programming and policies across the school district

SHAC = School Health Advisory Council: a leadership group that coordinates implementation of health improvement programs and policies for a school building

Success Indicators for Year 2

| PROJECT/ACTIVITY | Success Indicators | Baseline (Year 1) | Goal (Year 2) |
|---------------------------|--|-------------------|-----------------|
| DWC Development | <ul style="list-style-type: none"> % of PLEAs with District Wellness Committee (DWC) | 100% (7 of 7) | 100% (7 of 7) |
| | <ul style="list-style-type: none"> % of PLEAs with DWCs that meet ≥80% of best practice guidelines | 28% (2 of 7) | 57% (4 of 7) |
| SHAC Development | <ul style="list-style-type: none"> % of PLEA schools/buildings with SHACs | 85% (28 of 33) | 91% (30 of 33) |
| | <ul style="list-style-type: none"> % of PLEA SHACs completing School Health Index (SHI) assessment process | 85% (28 of 33) | 100% (33 of 33) |
| | <ul style="list-style-type: none"> % of PLEA schools/buildings creating school health improvement plans | 85% (28 of 33) | 100% (33 of 33) |
| | <ul style="list-style-type: none"> # of planned actions established by SHACs (from SHI) | 142 | 142 |
| | <ul style="list-style-type: none"> # of planned actions completed by SHACs | 0 | 25 |
| Trainer Cadre Development | <ul style="list-style-type: none"> # of qualified people to provide training on behalf of MHS | 30 | 40 |
| | <ul style="list-style-type: none"> # of people served with professional development/training provided by training cadre (PLEAs and General) | 800 | 1200 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

2b. Provide a measure(s) of the program's quality.

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

| Targets and actuals for CDC-required Performance Measures | Performance Measure | Data Source | Baseline | Targets (Year One to Year Five) | | PLEA Actuals (by Year) | | | | |
|--|---------------------|---------------------|----------|---------------------------------|-----------|------------------------|-----|-------|---|---|
| | | | | PLEAs | Statewide | 1 | 2 | 3 | 4 | 5 |
| | | | | | | | | | | |
| % individuals skill improvement via PDT [PM 1.1] | | MHS Evaluation | N/A | ≥ 10% / 80% | N/A | 93% | 93% | | | |
| % schools do not sell less healthy foods and beverages [PM 1.2] | | Profiles 2020, 2022 | 45% | ≥ 47% / 80% | 45% | | | | | |
| % schools established, implemented and/or evaluated CSPAPs [PM 1.3] | | Profiles 2020, 2022 | 3.1% | ≥ 15% / 80% | 3.1% | | | | | |
| % schools providing case management for chronic conditions [PM 1.4] | | Profiles 2020, 2022 | 20% | ≥ 30% / 80% | 20% | | | | | |
| % students who ate vegetables three or more times per day [PM 1.5] | | YRBSS 2019, 2021 | 9.6% | ≥ 10% / 35% | 9.6% | | | 10.1% | | |
| % students ate fruit/drank 100% juices two plus times per day [PM 1.6] | | YRBSS 2019, 2021 | 23.1% | ≥ 25% / 50% | 23.1% | | | 22.4% | | |
| % students with 60 minutes daily physical activity [PM 1.7] | | YRBSS 2019, 2021 | 28.6% | ≥ 30% / 50% | 28.6% | | | 19.4% | | |

PDT= Professional Development and Training; PM = CDC-required Performance Measure; Profiles = School Health Profiles

2c. Provide a measure(s) of the program's impact.

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

| Targets and actuals for CDC-required Performance Measures | Performance Measure | Data Source | Baseline | Targets (Year 1 to Year 5) | | PLEA Actuals (by Year) | | | | |
|--|---------------------|---------------------|----------|----------------------------|--|------------------------|---|---|---|---|
| | | | | PLEAs | | 1 | 2 | 3 | 4 | 5 |
| | | | | | | | | | | |
| % individuals skill improvement via PDT [PM1.1] | | MHS Evaluation | N/A | ≥ 10% / 80% | | 93% | | | | |
| % schools do not sell less healthy foods and beverages [PM1.2] | | Profiles 2020, 2022 | 45% | ≥ 47% / 80% | | | | | | |
| % schools established, implemented and/or evaluated CSPAPs [PM1.3] | | Profiles 2020, 2022 | 3.1% | ≥ 15% / 80% | | | | | | |
| % schools providing case management for chronic conditions [PM1.4] | | Profiles 2020, 2022 | 20% | ≥ 30% / 80% | | | | | | |
| % students who ate vegetables 3 or more times per day [PM1.5] | | YRBSS 2019, 2021 | 9.6% | ≥ 10% / 35% | | | | | | |
| % students ate fruit/drank 100% juices 2+ times per day [PM1.6] | | YRBSS 2019, 2021 | 23.1% | ≥ 25% / 50% | | | | | | |
| % students with 60 minutes daily physical activity [PM1.7] | | YRBSS 2019, 2021 | 28.6% | ≥ 30% / 50% | | | | | | |

PDT= Professional Development and Training; PM = CDC-required Performance Measure

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

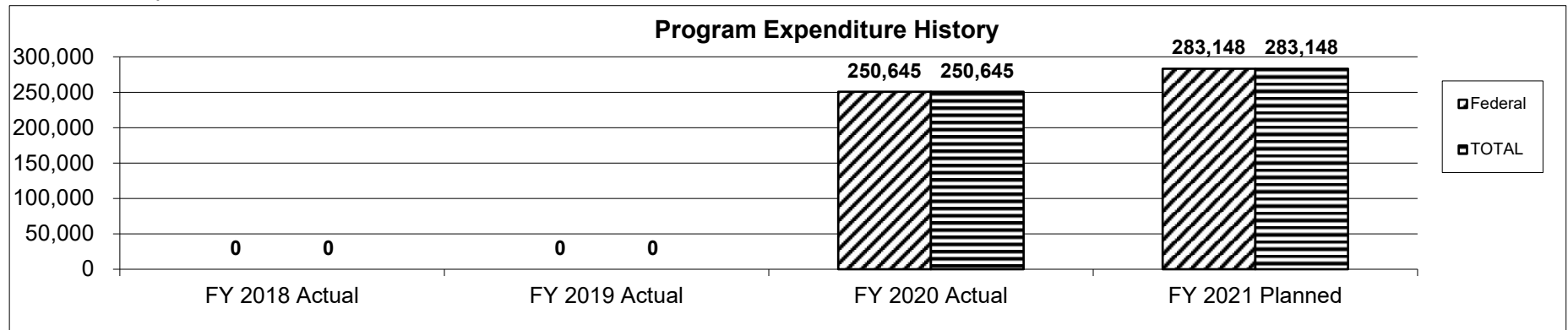
Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

2d. Provide a measure(s) of the program's efficiency.

Planned activities and analysis during Year 2 (FY 2021) would permit estimation of cost per individual trained via MHS training cadre. This cost efficiency measure can be tracked annually.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

301(a) and 317(k)(2) of the Public Health Service Act

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

| Department of Elementary and Secondary Education Office of College and Career Readiness Adult Education and Literacy | Budget Unit <u>50862C</u> HB Section <u>2.205</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|------------------------|-------|------------|------|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|--------|--------|---|--------|------------|-----------|-----------|---|------------|------------|---|---|---|---|--------------|-----------|-----------|---|------------|------------|------|------|------|------|------|--------------------|---|---|---|---|---|---|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|-----------|---|---|---|---|-----------|--------|--------|---|--------|------------|-----------|-----------|---|------------|------------|---|---|---|---|--------------|-----------|-----------|---|------------|------------|------|------|------|------|------|--------------------|---|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">10,542</td> <td style="text-align: right;">18,455</td> <td style="text-align: right;">0</td> <td style="text-align: right;">28,997</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">5,004,326</td> <td style="text-align: right;">9,980,700</td> <td style="text-align: right;">0</td> <td style="text-align: right;">14,985,026</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,014,868</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">9,999,155</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">15,014,023</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div> | | FY 2022 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 10,542 | 18,455 | 0 | 28,997 | PSD | 5,004,326 | 9,980,700 | 0 | 14,985,026 | TRF | 0 | 0 | 0 | 0 | Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Est. Fringe | 0 | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">10,542</td> <td style="text-align: right;">18,455</td> <td style="text-align: right;">0</td> <td style="text-align: right;">28,997</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">5,004,326</td> <td style="text-align: right;">9,980,700</td> <td style="text-align: right;">0</td> <td style="text-align: right;">14,985,026</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,014,868</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">9,999,155</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">15,014,023</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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| | FY 2022 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 10,542 | 18,455 | 0 | 28,997 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 5,004,326 | 9,980,700 | 0 | 14,985,026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2022 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 10,542 | 18,455 | 0 | 28,997 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 5,004,326 | 9,980,700 | 0 | 14,985,026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,014,868 | 9,999,155 | 0 | 15,014,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English literacy.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adult Education and Literacy | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

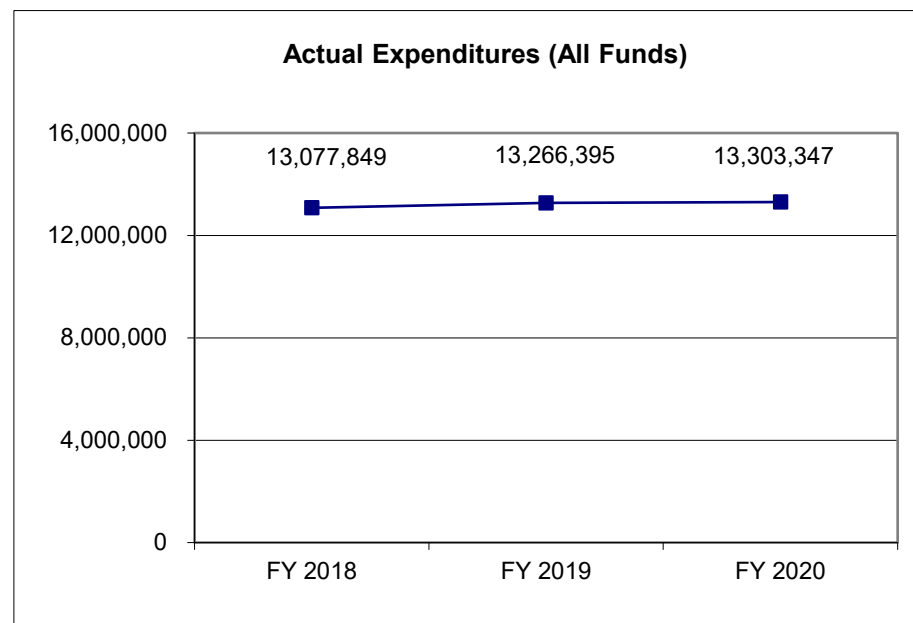
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Education and Literacy

Budget Unit 50862C
HB Section 2.205

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,014,023 | 15,014,023 | 15,014,023 | 15,014,023 |
| Less Reverted (All Funds) | (150,446) | (150,446) | (150,446) | (135,400) |
| Less Restricted (All Funds) | 0 | 0 | 0 | (1,541) |
| Budget Authority (All Funds) | 14,863,577 | 14,863,577 | 14,863,577 | 14,877,082 |
| Actual Expenditures (All Funds) | 13,077,849 | 13,266,395 | 13,303,347 | N/A |
| Unexpended (All Funds) | 1,785,728 | 1,597,182 | 1,560,230 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,785,728 | 1,597,182 | 1,560,230 | N/A |
| Other | 0 | 0 | 0 | N/A |



* Restricted amounts are as of January 27, 2021. \$500,000 was restricted on July 1, 2021 and later released on January 6, 2021.

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2021 restrictions were implemented due to COVID-19.
 Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION & LITERACY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 10,542 | 18,455 | 0 | 28,997 | |
| | PD | 0.00 | 5,004,326 | 9,980,700 | 0 | 14,985,026 | |
| | Total | 0.00 | 5,014,868 | 9,999,155 | 0 | 15,014,023 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 10,542 | 18,455 | 0 | 28,997 | |
| | PD | 0.00 | 5,004,326 | 9,980,700 | 0 | 14,985,026 | |
| | Total | 0.00 | 5,014,868 | 9,999,155 | 0 | 15,014,023 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 10,542 | 18,455 | 0 | 28,997 | |
| | PD | 0.00 | 5,004,326 | 9,980,700 | 0 | 14,985,026 | |
| | Total | 0.00 | 5,014,868 | 9,999,155 | 0 | 15,014,023 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADULT EDUCATION & LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 3,824 | 0.00 | 10,542 | 0.00 | 10,542 | 0.00 | 10,542 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 78,496 | 0.00 | 18,455 | 0.00 | 18,455 | 0.00 | 18,455 | 0.00 |
| TOTAL - EE | 82,320 | 0.00 | 28,997 | 0.00 | 28,997 | 0.00 | 28,997 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 4,860,598 | 0.00 | 5,004,326 | 0.00 | 5,004,326 | 0.00 | 5,004,326 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 8,360,429 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 | 9,980,700 | 0.00 |
| TOTAL - PD | 13,221,027 | 0.00 | 14,985,026 | 0.00 | 14,985,026 | 0.00 | 14,985,026 | 0.00 |
| TOTAL | 13,303,347 | 0.00 | 15,014,023 | 0.00 | 15,014,023 | 0.00 | 15,014,023 | 0.00 |
| GRAND TOTAL | \$13,303,347 | 0.00 | \$15,014,023 | 0.00 | \$15,014,023 | 0.00 | \$15,014,023 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADULT EDUCATION & LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 156 | 0.00 | 156 | 0.00 | 156 | 0.00 |
| SUPPLIES | 77,896 | 0.00 | 2,794 | 0.00 | 2,794 | 0.00 | 2,794 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 600 | 0.00 | 12,745 | 0.00 | 12,745 | 0.00 | 12,745 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,824 | 0.00 | 11,001 | 0.00 | 11,001 | 0.00 | 11,001 | 0.00 |
| TOTAL - EE | 82,320 | 0.00 | 28,997 | 0.00 | 28,997 | 0.00 | 28,997 | 0.00 |
| PROGRAM DISTRIBUTIONS | 13,221,027 | 0.00 | 14,985,026 | 0.00 | 14,985,026 | 0.00 | 14,985,026 | 0.00 |
| TOTAL - PD | 13,221,027 | 0.00 | 14,985,026 | 0.00 | 14,985,026 | 0.00 | 14,985,026 | 0.00 |
| GRAND TOTAL | \$13,303,347 | 0.00 | \$15,014,023 | 0.00 | \$15,014,023 | 0.00 | \$15,014,023 | 0.00 |
| GENERAL REVENUE | \$4,864,422 | 0.00 | \$5,014,868 | 0.00 | \$5,014,868 | 0.00 | \$5,014,868 | 0.00 |
| FEDERAL FUNDS | \$8,438,925 | 0.00 | \$9,999,155 | 0.00 | \$9,999,155 | 0.00 | \$9,999,155 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

Adult Education and Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

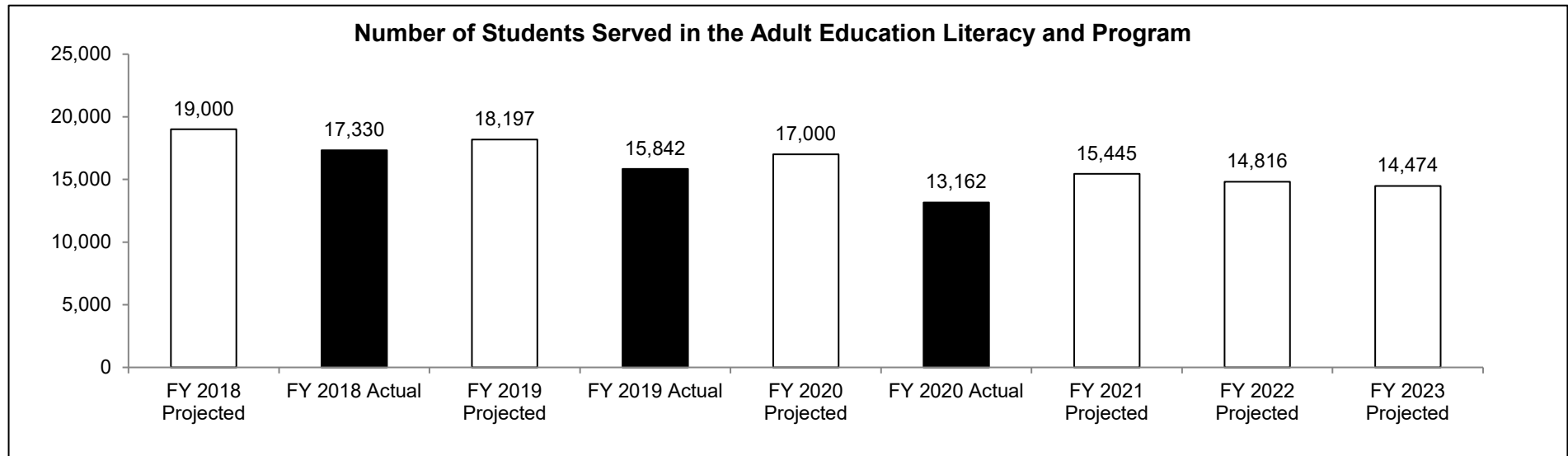
1b. What does this program do?

Adult Education increases learning opportunities by offering face-to-face and online classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and want to get the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of Government, individual freedom, and the responsibilities of citizenship.

2a. Provide an activity measure(s) for the program.



Note: FY2020 Actual numbers affected by COVID-19

PROGRAM DESCRIPTION

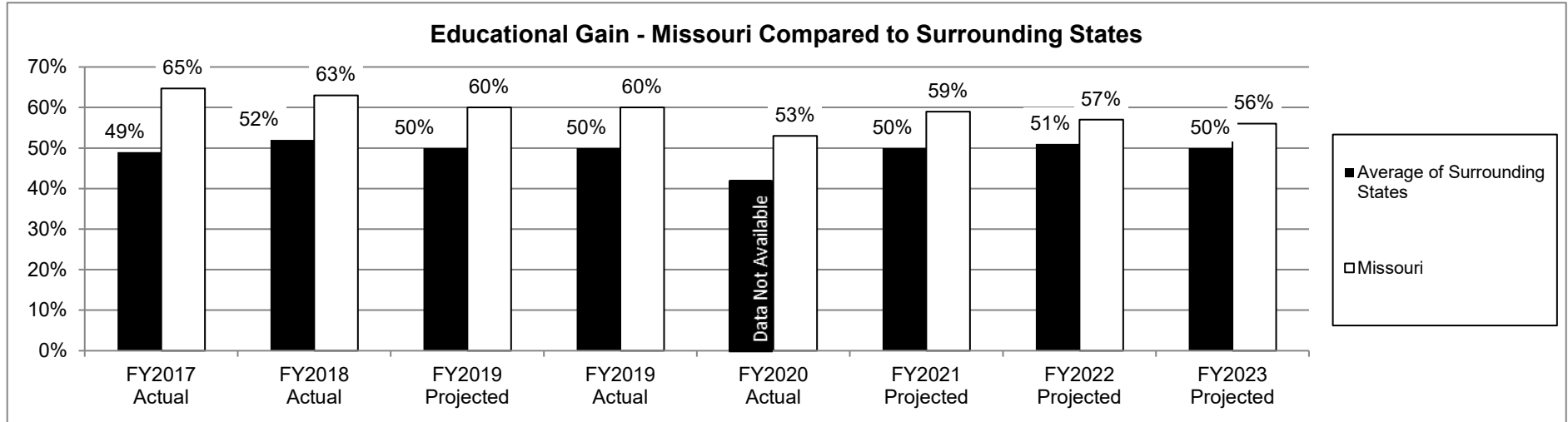
Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

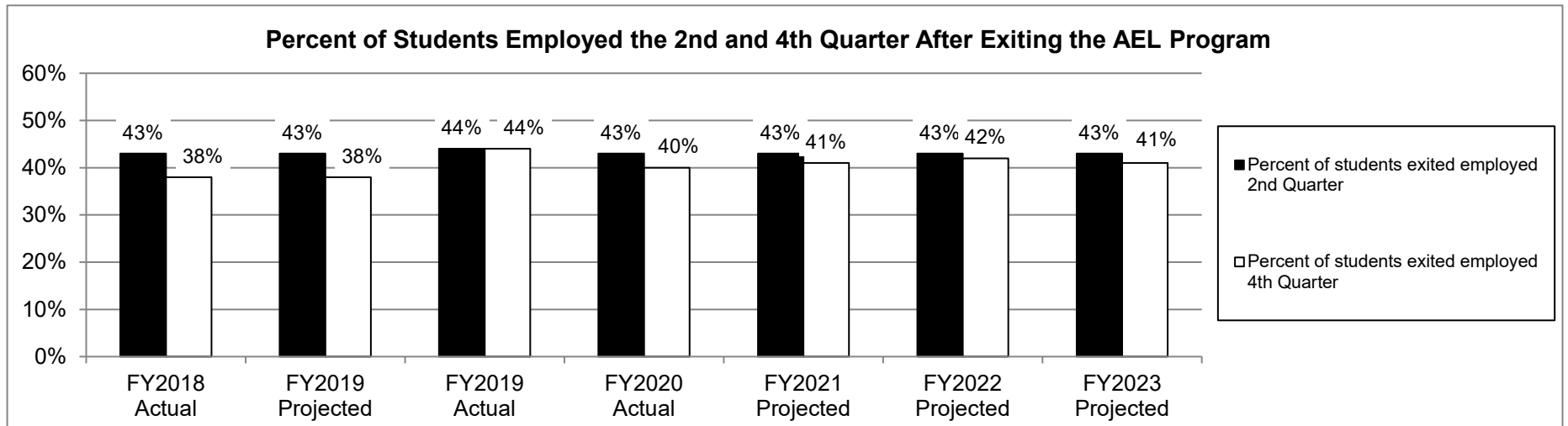
Adult Education and Literacy

2b. Provide a measure(s) of the program's quality.



Note: Educational gain outcomes compared to surrounding states (AR, IA, KY, KS, IL).

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

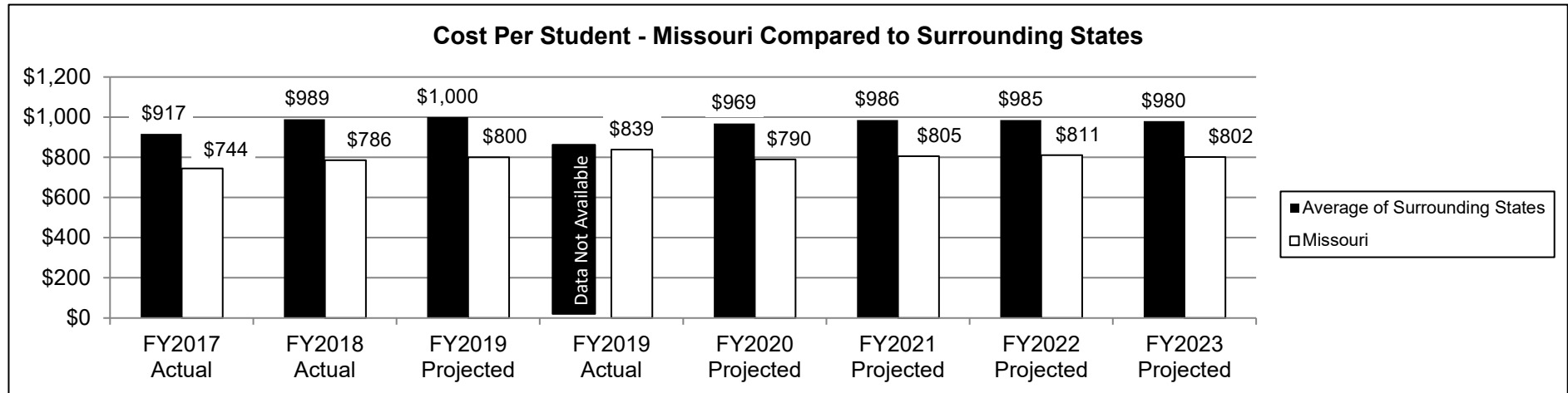
Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

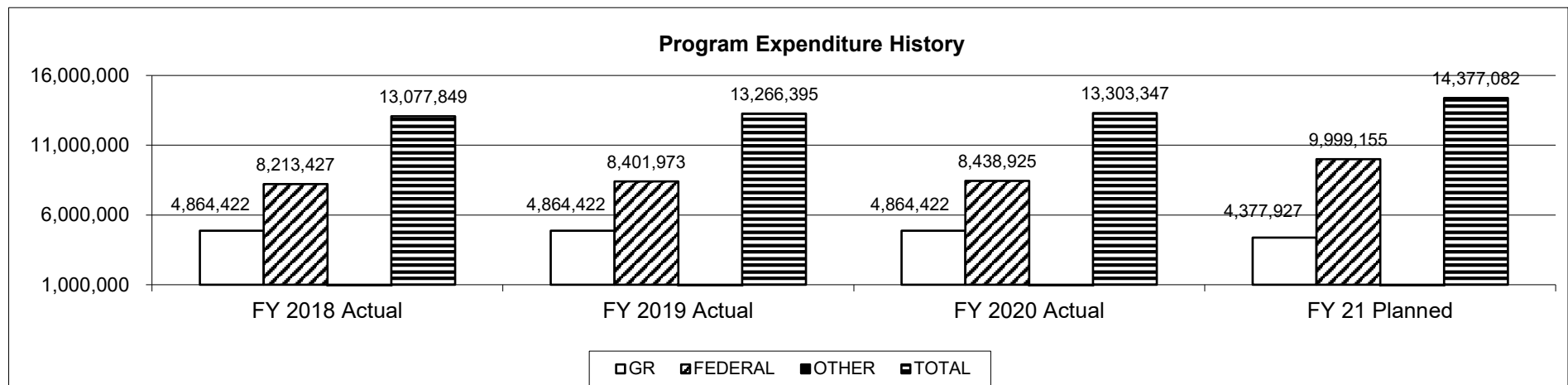
Adult Education and Literacy

2d. Provide a measure(s) of the program's efficiency.



Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL - most recent data available).

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

Adult Education and Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requires the State to provide non-Federal expenditures at least equal to 90% of the prior year of non-Federal expenditures reported.

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

| | | | | | | | | | |
|--|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50282C</u> | | | | |
| Office of College and Career Readiness | | | | | | | | | |
| Early Literacy Program | | | | | HB Section <u>2.110</u> | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 250,000 | 0 | 0 | 250,000 | PSD | 250,000 | 0 | 0 | 250,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 250,000 | 0 | 0 | 250,000 | Total | 250,000 | 0 | 0 | 250,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a Local Education Agency or community-based early childhood center.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Early Literacy Program | | | | | | | | | |

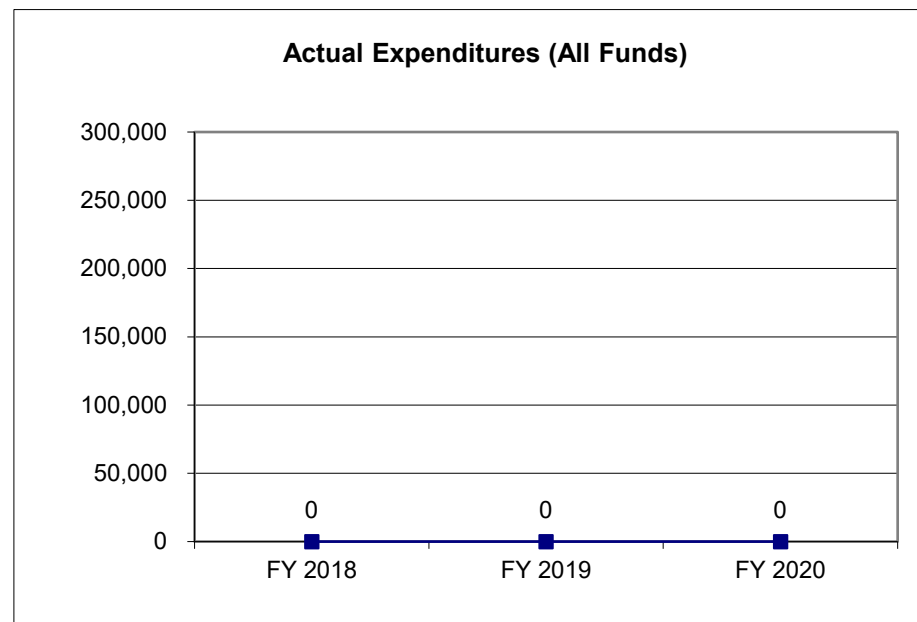
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of College and Career Readiness
Early Literacy Program

Budget Unit 50282C
HB Section 2.110

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 250,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



* Restricted amounts are as of January 27, 2021. \$250,000 was restricted on July 1, 2021 and later released on January 6, 2021.

Reverted includes Governor's standard 3 percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY LITERACY PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| | Total | 0.00 | 250,000 | 0 | 0 | 250,000 | |
| <hr/> | | | | | | | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|-------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY LITERACY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY LITERACY PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

Early Literacy Program

Program is found in the following core budget(s): Computer Science Education

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The legislature approved \$250,000 for the purpose of funding an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a Local Education Agency or community-based early childhood center.

2a. Provide an activity measure(s) for the program.

Number of students in K-3 participating in the program

2b. Provide a measure(s) of the program's quality.

District use and satisfaction

2c. Provide a measure(s) of the program's impact.

Number of students increasing reading level based on participation in the program

2d. Provide a measure(s) of the program's efficiency.

Cost per student participating each year

PROGRAM DESCRIPTION

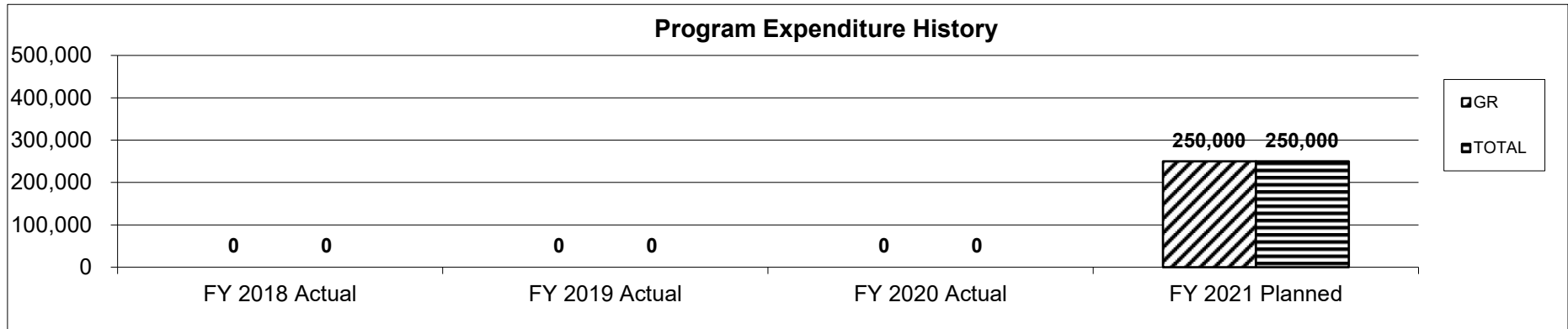
Department of Elementary and Secondary Education

HB Section(s): 2.110

Early Literacy Program

Program is found in the following core budget(s): Computer Science Education

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.091

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM
RANK: 7 OF 7

| | | |
|--|-------------|-------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50281C and 50315C |
| Office of College and Career Readiness | HB Section | 2.105 and 2.135 |
| Missouri Comprehensive Literacy State Development Program (CLSD) | DI# | 1500006 |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | |
|--------------|------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 52,027 | 0 | 52,027 |
| EE | 0 | 113,701 | 0 | 113,701 |
| PSD | 0 | 4,185,429 | 0 | 4,185,429 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 4,351,157 | 0 | 4,351,157 |
| FTE | 0.00 | 1.00 | 0.00 | 1.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 31,279 | 0 | 31,279 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 52,027 | 0 | 52,027 |
| EE | 0 | 113,701 | 0 | 113,701 |
| PSD | 0 | 4,185,429 | 0 | 4,185,429 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 4,351,157 | 0 | 4,351,157 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|--------|---|--------|
| Est. Fringe | 0 | 17,231 | 0 | 17,231 |
|--------------------|---|--------|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a newly awarded grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the ESEA. The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

The Governor recommended \$4,351,157 of PS and E&E for this new program.

NEW DECISION ITEM
RANK: 7 OF 7

| | | |
|--|-------------|-------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50281C and 50315C |
| Office of College and Career Readiness | HB Section | 2.105 and 2.135 |
| Missouri Comprehensive Literacy State Development Program (CLSD) | DI# | 1500006 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is for capacity to spend the federal funds awarded for the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 0105-7812 | | | | | | | | | |
| Personnel Svs. - 100 | | | | | | | | | |
| Director O03310 | | | 52,027 | 1.0 | | | 52,027 | 1.0 | |
| Total PS | 0 | 0.0 | 52,027 | 1.0 | 0 | 0.0 | 52,027 | 1.0 | 0 |
| 0105-7152 | | | | | | | | | |
| In-State Travel - 140 | | | 13,764 | | | | 13,764 | | |
| Supplies - 190 | | | 59,600 | | | | 59,600 | | |
| Office Equipment - 580 | | | 6,725 | | | | 6,725 | | |
| Other Equipment - 590 | | | 2,500 | | | | 2,500 | | |
| Miscellaneous - 740 | | | 31,112 | | | | 31,112 | | |
| Total EE | 0 | | 113,701 | | 0 | | 113,701 | | 0 |
| Program Distributions - 800 | | | 4,185,429 | | | | 4,185,429 | | |
| Total PSD | 0 | | 4,185,429 | | 0 | | 4,185,429 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 4,351,157 | 1.0 | 0 | 0.0 | 4,351,157 | 1.0 | 0 |

NEW DECISION ITEM
RANK: 7 OF 7

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50281C and 50315C | | | | | |
|--|--------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| Office of College and Career Readiness | | | | HB Section | | 2.105 and 2.135 | | | | | |
| Missouri Comprehensive Literacy State Development Program (CLSD) | | | | DI# | | 1500006 | | | | | |
| | | | | | | | | | | | |
| Budget Object Class/Job Class | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| 0105-7812 | | | | | | | | | | | |
| Personnel Svs. - 100 | | | | | | | | 0 | | | |
| Director | O03310 | | | 52,027 | | | | 52,027 | 0.0 | | |
| Total PS | | 0 | 0.0 | 52,027 | 0.0 | 0 | 0.0 | 52,027 | 0.0 | 0 | |
| 0105-7152 | | | | | | | | | | | |
| In-State Travel - 140 | | | | 13,764 | | | | 13,764 | | | |
| Supplies - 190 | | | | 59,600 | | | | 59,600 | | | |
| Office Equipment - 580 | | | | 6,725 | | | | 6,725 | | | |
| Other Equipment - 590 | | | | 2,500 | | | | 2,500 | | | |
| Miscellaneous - 740 | | | | 31,112 | | | | 31,112 | | | |
| Total EE | | 0 | | 113,701 | | 0 | | 113,701 | | 0 | |
| Program Distributions (800) | | | | 4,185,429 | | | | 4,185,429 | | | |
| Total PSD | | 0 | | 4,185,429 | | 0 | | 4,185,429 | | 0 | |
| Transfers | | | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | | 0 | 0.0 | 4,351,157 | 0.0 | 0 | 0.0 | 4,351,157 | 0.0 | 0 | |

NEW DECISION ITEM
RANK: 7 OF 7

| | | |
|--|-------------|-------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50281C and 50315C |
| Office of College and Career Readiness | HB Section | 2.105 and 2.135 |
| Missouri Comprehensive Literacy State Development Program (CLSD) | DI# | 1500006 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Preliminary plans for this measure include participant contact with the program interventions and activities.

6b. Provide a measure(s) of the program's quality.

Preliminary plans for this measure include independent evaluator's reports of fidelity of implementation.

6c. Provide a measure(s) of the program's impact.

Preliminary plans for this measure include the centers, schools, educators and students directly impacted.

6d. Provide a measure(s) of the program's efficiency.

Preliminary plans for this measure include costs per educator/student participating.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri CLSD Program narrative includes descriptions of these strategies.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMPREHENSIVE LITERACY DEV | | | | | | | | |
| COMPREHENSIVE LITERACY PROGRAM - 1500006 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 113,701 | 0.00 | 113,701 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 113,701 | 0.00 | 113,701 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 0 | 0.00 | 4,185,429 | 0.00 | 4,185,429 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 4,185,429 | 0.00 | 4,185,429 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,299,130 | 0.00 | 4,299,130 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,299,130 | 0.00 | \$4,299,130 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMPREHENSIVE LITERACY DEV | | | | | | | | |
| COMPREHENSIVE LITERACY PROGRAM - 1500006 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 13,764 | 0.00 | 13,764 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 59,600 | 0.00 | 59,600 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 6,725 | 0.00 | 6,725 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 31,112 | 0.00 | 31,112 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 113,701 | 0.00 | 113,701 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 4,185,429 | 0.00 | 4,185,429 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 4,185,429 | 0.00 | 4,185,429 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,299,130 | 0.00 | \$4,299,130 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,299,130 | 0.00 | \$4,299,130 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | | | | | | | | | | | |
|--|--|---------|--|------------|-------------|-----------|--|------------|--|---|--|------|--|---------|-------|-------|--|-------|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit | | | | | 50368C | | | | | | | | | |
| Office of Quality Schools | | | | | | | | | | | | | | | | | | | |
| Early Childhood Programs | | | | | | | | | | HB Section | | | | | 2.110 | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| FY 2022 Budget Request | | | | | | | | | | FY 2022 Governor's Recommendation | | | | | | | | | |
| | | GR | | Federal | | Other | | Total | | | | GR | | Federal | | Other | | Total | |
| PS | | 0 | | 0 | | 0 | | 0 | | PS | | 0 | | 0 | | 0 | | 0 | |
| EE | | 0 | | 3,041,500 | | 373,000 | | 3,414,500 | | EE | | 0 | | 0 | | 0 | | 0 | |
| PSD | | 317,913 | | 8,658,500 | | 1,751,717 | | 10,728,130 | | PSD | | 0 | | 0 | | 0 | | 0 | |
| TRF | | 0 | | 0 | | 0 | | 0 | | TRF | | 0 | | 0 | | 0 | | 0 | |
| Total | | 317,913 | | 11,700,000 | | 2,124,717 | | 14,142,630 | | Total | | 0 | | 0 | | 0 | | 0 | |
| FTE | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | FTE | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Est. Fringe | | 0 | | 0 | | 0 | | 0 | | Est. Fringe | | 0 | | 0 | | 0 | | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | |
| The various programs combined in Section 2.055 of the appropriations bill all deal with Early Childhood Education and Parent Education either directly or indirectly. Funds are accessed to provide: | | | | | | | | | | | | | | | | | | | |
| 1. Parents as Teachers-Educator Support provides training and education for the parent educators and program supervisors working in schools districts to provide developmental screenings and parent education, including the Parents as Teachers program. | | | | | | | | | | | | | | | | | | | |
| 2. Child Care and Development Funds Grant provides for an increase in availability and quality of early childhood programs in school districts and colleges/universities. | | | | | | | | | | | | | | | | | | | |
| 3. The Quality Assurance Report is a voluntary program that assists child care programs that are licensed, licensed-exempt, or exempt from licensure including family child care providers, in a process to look at common indicators of quality as a way to focus on overall program improvement. | | | | | | | | | | | | | | | | | | | |
| 4. Missouri Preschool Program (MPP) funding over the past 3 years has been reduced by the legislature as school districts are able to claim average daily attendance for preschool students. Fiscal Year 2021 is the last round of grants. If the core funding for MPP remains a new round of grants will be awarded. If the core funding for MPP is reduced, the Department requests these Core funds be transferred to fund the increase request for additional parent education and developmental screening services. | | | | | | | | | | | | | | | | | | | |
| 5. Preschool Development Grant provides the State of Missouri the ability to coordinate programs and align policies across state agencies and partners serving young children (birth to age five), and includes key infrastructure activities for strategic planning, family engagement, professional development, quality improvement, regional outreach, and developmental milestones for school readiness. | | | | | | | | | | | | | | | | | | | |
| The Governor has recommended a new Office of Childhood. This funding is being reallocated to H.B. 2.245. The Governor's recommendation included a Core Reudction to MPP (\$2,124,717). | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

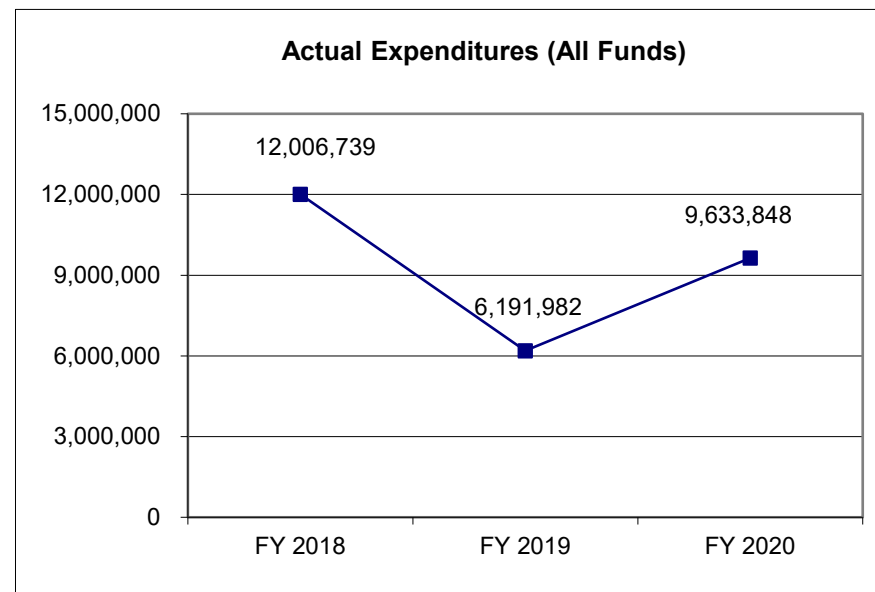
| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50368C |
| Office of Quality Schools | | |
| Early Childhood Programs | HB Section | 2.110 |

3. PROGRAM LISTING (list programs included in this core funding)

Parents as Teachers - Educator Support
 Child Care and Development Fund Grants
 Quality Assurance Report
 Missouri Preschool Program
 Preschool Development Grant

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,851,554 | 6,954,484 | 15,194,874 | 14,142,630 |
| Less Reverted (All Funds) | (341,770) | (181,649) | (105,537) | (69,688) |
| Less Restricted (All Funds) | (59,713) | 0 | (200,000) | (119,713) |
| Budget Authority (All Funds) | 12,450,071 | 6,772,835 | 14,889,337 | 13,953,229 |
| Actual Expenditures (All Funds) | 12,006,739 | 6,191,982 | 9,633,848 | N/A |
| Unexpended (All Funds) | 443,332 | 580,853 | 5,255,489 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 100,880 | N/A |
| Federal | 305,246 | 580,748 | 4,582,068 | N/A |
| Other | 138,086 | 105 | 572,541 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY2018 the total Quality Assurance Report appropriation (\$59,713) was restricted as of July 1, 2017.
 In FY2020 expenditures were lower and the Quality Assurance Report appropriation (\$200,000) was restricted as of April, 2020, all due to COVID-19.
 In FY2021 the total Quality Assurance Report appropriation (\$119,713) was restricted as of July 1, 2020 due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--|--------------|-------------------------|-------------|----------------|-------------------|------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 11,200,000 | 373,000 | 11,573,000 | |
| | | | | PD | 0.00 | 317,913 | 500,000 | 1,751,717 | 2,569,630 | |
| | | | | Total | 0.00 | 317,913 | 11,700,000 | 2,124,717 | 14,142,630 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1042 5428 | | EE | 0.00 | 0 | (8,158,500) | | 0 | (8,158,500) | Adjust to reflect prior year expenditure history and anticipated FY 2021 expenditures. |
| Core Reallocation | 1042 5428 | | PD | 0.00 | 0 | 8,158,500 | | 0 | 8,158,500 | Adjust to reflect prior year expenditure history and anticipated FY 2021 expenditures. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | EE | 0.00 | 0 | 3,041,500 | | 373,000 | 3,414,500 | |
| | | | PD | 0.00 | | 317,913 | 8,658,500 | 1,751,717 | 10,728,130 | |
| | | | Total | 0.00 | | 317,913 | 11,700,000 | 2,124,717 | 14,142,630 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reduction | 1358 0028 | | EE | 0.00 | 0 | 0 | | (373,000) | (373,000) | Core reduction of MPP Program |
| Core Reduction | 1358 0028 | | PD | 0.00 | 0 | 0 | | (1,751,717) | (1,751,717) | Core reduction of MPP Program |
| Core Reallocation | 1460 5428 | | EE | 0.00 | 0 | (3,041,500) | | 0 | (3,041,500) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1460 0947 | | PD | 0.00 | 0 | (500,000) | | 0 | (500,000) | Reallocation to the new DESE Childhood Office |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAM**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-----------------|-------------|------------------|---------------------|--------------------|---------------------|---|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1460 5428 | PD | 0.00 | 0 | (8,158,500) | 0 | (8,158,500) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1460 8339 | PD | 0.00 | (198,200) | 0 | 0 | (198,200) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1460 3436 | PD | 0.00 | (119,713) | 0 | 0 | (119,713) | Reallocation to the new DESE Childhood Office |
| NET GOVERNOR CHANGES | | | 0.00 | (317,913) | (11,700,000) | (2,124,717) | (14,142,630) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY CHILDHOOD PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 377,836 | 0.00 | 11,200,000 | 0.00 | 3,041,500 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 418,123 | 0.00 | 373,000 | 0.00 | 373,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 795,959 | 0.00 | 11,573,000 | 0.00 | 3,414,500 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 201,496 | 0.00 | 317,913 | 0.00 | 317,913 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 6,717,057 | 0.00 | 500,000 | 0.00 | 8,658,500 | 0.00 | 0 | 0.00 |
| EARLY CHILDHOOD DEV EDU/CARE | 1,919,336 | 0.00 | 1,751,717 | 0.00 | 1,751,717 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,837,889 | 0.00 | 2,569,630 | 0.00 | 10,728,130 | 0.00 | 0 | 0.00 |
| TOTAL | 9,633,848 | 0.00 | 14,142,630 | 0.00 | 14,142,630 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,633,848 | 0.00 | \$14,142,630 | 0.00 | \$14,142,630 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY CHILDHOOD PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 12,255 | 0.00 | 29,000 | 0.00 | 43,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,209 | 0.00 | 1,000 | 0.00 | 26,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 11,486 | 0.00 | 1,000 | 0.00 | 51,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 337,478 | 0.00 | 300,000 | 0.00 | 325,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 462 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 428,177 | 0.00 | 11,236,000 | 0.00 | 2,860,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 664 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 2,307 | 0.00 | 3,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,613 | 0.00 | 0 | 0.00 | 101,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 308 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 795,959 | 0.00 | 11,573,000 | 0.00 | 3,414,500 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 8,837,889 | 0.00 | 2,569,630 | 0.00 | 10,728,130 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 8,837,889 | 0.00 | 2,569,630 | 0.00 | 10,728,130 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,633,848 | 0.00 | \$14,142,630 | 0.00 | \$14,142,630 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$201,496 | 0.00 | \$317,913 | 0.00 | \$317,913 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$7,094,893 | 0.00 | \$11,700,000 | 0.00 | \$11,700,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$2,337,459 | 0.00 | \$2,124,717 | 0.00 | \$2,124,717 | 0.00 | | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

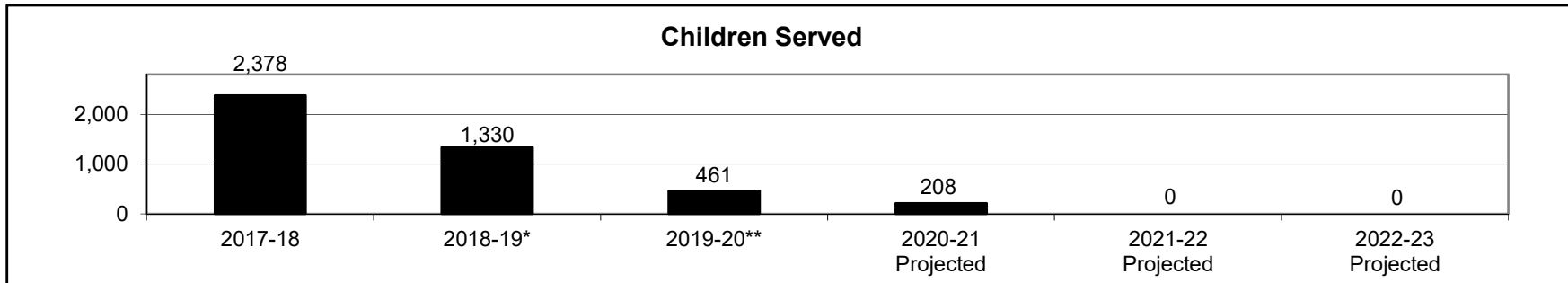
Early Learning & Early Literacy

1b. What does this program do?

This program provides for early childhood education for children who are one or two years from kindergarten entry. The purpose of this program is to increase the number of children ready for kindergarten each year. Grants are awarded to both school districts and private providers. Funding is also provided for early childhood program administration and assessment of quality.

2a. Provide an activity measure(s) for the program.

This chart displays the number of children participating in the Missouri Preschool Program each year.



NOTES: Programs awarded prior to FY 2017 were not eligible to continue receiving MPP funds per the legislative intent.

MPP funding over the past three years has been reduced by the legislature as school districts are able to claim average daily attendance for preschool students.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

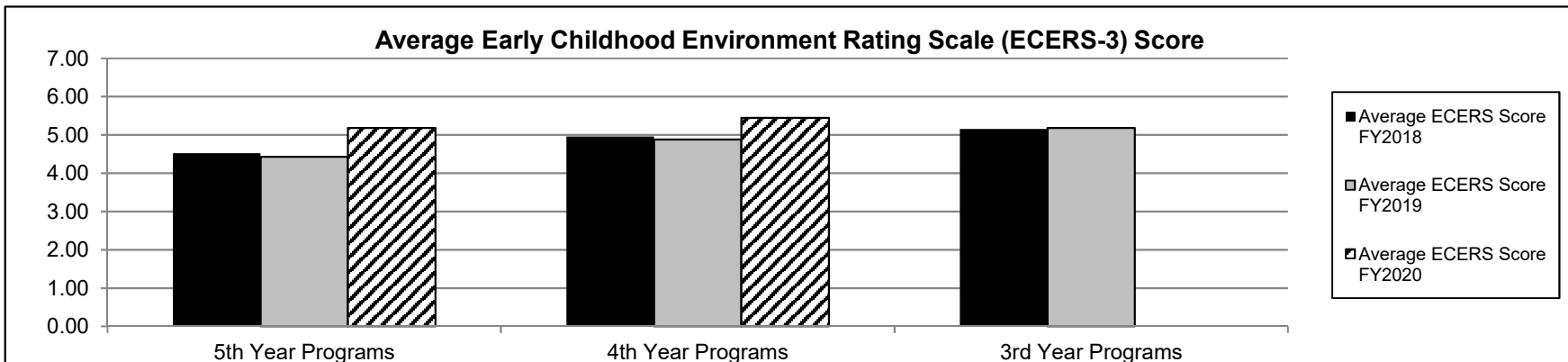
HB Section(s): 2.110

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

2b. Provide a measure(s) of the program's quality.

This chart provides information about program quality as determined by the Early Childhood Environment Rating Scale (ECERS-3). This tool uses a seven-point scale and is an internationally recognized tool that focuses on environmental factors and teacher-child interactions, which affect the broad developmental needs of young children.



NOTE: As of FY 2020, there are no longer any 3rd Year Programs.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

| MPP Requirement Met National Benchmark ¹ | | | | | | | |
|---|--|---------|---------|---------|----------------------|----------------------|-----------------------------------|
| Quality Standard Policy | National Benchmark | 2016-17 | 2017-18 | 2018-19 | 2019-20 Projected | 2020-21 Projected | 2021-22 ² Projected |
| Early Learning & Development Standards | Comprehensive, aligned, supported, culturally sensitive | Yes | Yes | Yes | Yes | Yes | |
| Curriculum Supports | Approval Process & Supports | Yes | Yes | Yes | Yes | Yes | |
| Teacher Degree | BA | Yes | Yes | Yes | Yes | Yes | |
| Teacher Specialized Training | Specializing in Pre-K | Yes | Yes | Yes | Yes | Yes | |
| Assistant Teacher Degree | CDA or Equivalent | No | No | No | No | No | |
| Staff Professional Development | Teachers & Assistants: At Least 15 hours/year; Individual PD Plans; Coaching | No | No | Yes | Yes | Yes | |
| Maximum Class Size | 20 or Lower | Yes | Yes | Yes | Yes | Yes | |
| Staff-child Ratio | 1:10 or Better | Yes | Yes | Yes | Yes | Yes | |
| Screening & Referral | Vision, Hearing & Health Screenings; Referral | Yes | Yes | Yes | Yes | Yes | |
| Continuous Quality Improvement System | Structured Classroom Observations; Data Used for Program Improvement | Yes | Yes | Yes | Yes | Yes | |

NOTES: ¹ National Institute for Early Education Research Annual State Pre-K Reports (NIEER) available at: http://nieer.org/wp-content/uploads/2020/04/Missouri_YB2019.pdf

² Fiscal Year 2021 is the last round of grants. If the core funding for MPP remains a new round of grants will be awarded. If the core funding for MPP is reduced, the Department requests these Core funds be transferred to fund the increase request for additional parent education and developmental screening services.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

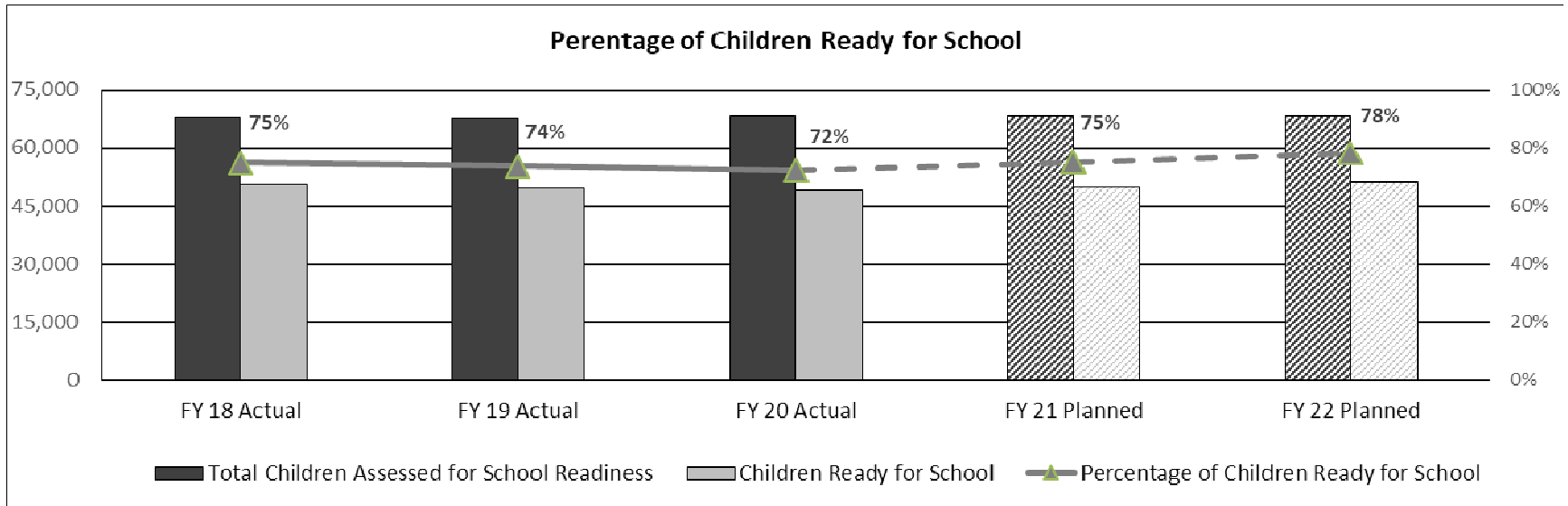
HB Section(s): 2.110

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

2d. Provide a measure(s) of the program's efficiency.

Currently, the three-year average for children ready for kindergarten is 73% of the school districts reporting readiness (approx. 380 of 554 LEAs).



PROGRAM DESCRIPTION

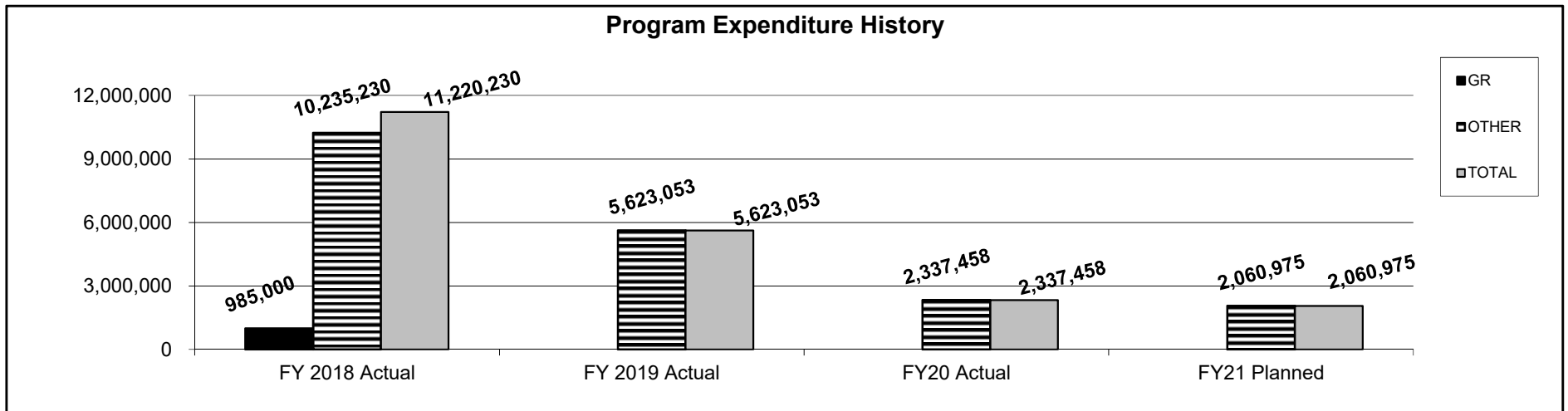
Department of Elementary & Secondary Education

HB Section(s): 2.110

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (NOTE: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other funds?"

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.215 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Child Care and Development Fund Grants

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

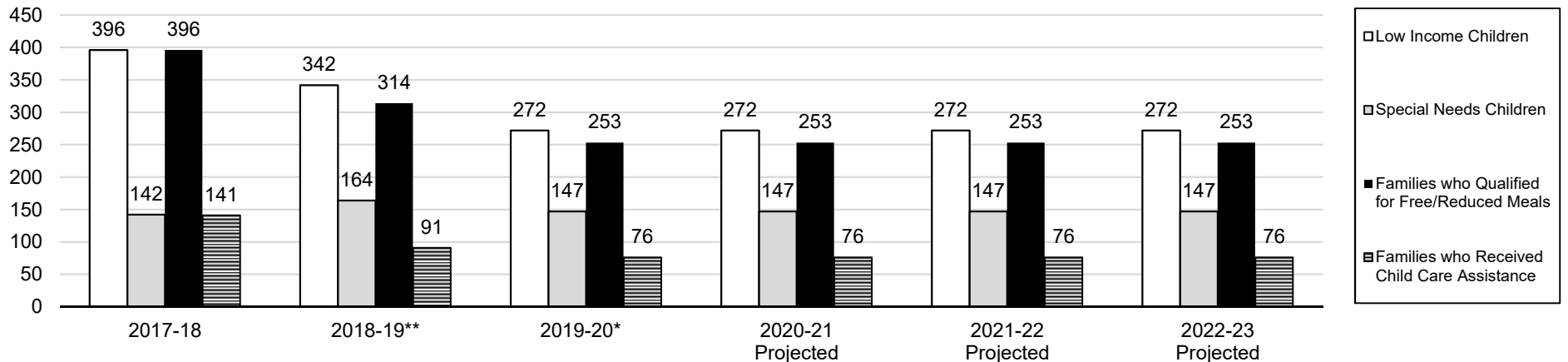
Early Learning & Early Literacy

1b. What does this program do?

The Child Care and Development Fund (CCDF) Grant provides quality early childhood programs in public schools and colleges/universities. These funds include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, professional development, assistance in meeting and maintaining licensing and accreditation, care for infant/toddler ages and teen parent programs. The 2019-2020 CCDF awards cannot exceed three (3) years. Upon receiving the initial award, grants may be renewed in one (1) year increments for a total of two (2) additional years, provided funds are available.

2a. Provide an activity measure(s) for the program.

Number of Children Served



NOTES: Children can meet multiple characteristics which results in duplication of numbers reported.

*In FY2017 and FY2020 new grant opportunities occurred followed by two renewal years.

**In FY2019 a renewal program declined the award which decreased the number of children served.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Child Care and Development Fund Grants

Program is found in the following core budget(s): Early Childhood Program

2b. Provide a measure(s) of the program's quality.

Direct Quotes Taken From Customer Satisfaction Survey:

"Grant monies allowed teachers and staff to attend Conference on the Young Years encouraging lifelong learning, developmentally appropriate practices, and networking with other professionals. This is a time where colleagues can discuss and reflect to make goals for the upcoming years. The infant-toddler classroom environment improved to meet the needs of mobile and non-mobile children. The infant-toddler classroom has been focusing on the environment assessment to meet the developmental needs of the children served. This classroom is a non-profit early childhood program serving children of teen parents or children in foster care that qualify for subsidy pay. The grant allows these at-risk children to have a high quality environment and opportunities."

"The grant has enhanced program quality by allowing the preschool classroom to obtain educational activities/lending materials that will enhance and facilitate learning for children and families at school and through group connections. The grant has enhanced the quality of our preschool program by allowing professional development in the areas of Project Construct, Conscious Discipline, Professional Learning Communities and DRDP. The Early Childhood Center collaborates and shares with other early learning programs through professional development we have obtained from the grant. This allows positive experiences during the early years for many young children, families and providers in our community. The grant is enhancing the program in many ways. Children construct knowledge to be lifelong learners by interacting with their physical and social environment keeping active minds and active learning constantly."

"The grant has enhanced program quality by funding training for staff and providing additional educational tools in the classrooms. The staff were able to attend the Conference on the Young Years (CYY), bringing back a lot of great information to enhance the classroom environment, behavior, and teaching strategies. CYY also provided the teachers with more information in obtaining their Child Development Associate (CDA), which will provide the program with higher quality teachers and allow us to reach Accreditation goals. The grant has enhanced the educational tools inside the classroom and the outdoor space. The grant helped provide high quality resources to foster an environment that engages students with art, music, technology and STEM. We have been able to foster this environment by expanding our lesson plans with staff education and high quality educational tools."

"Our Early Childhood Center was able to add additional staffing to enhance support for all children, including teen parents, those with special needs and those experiencing hardships. With the funding, outdoor equipment was purchased for our infant-toddler playground. The goal was to keep the area as open as possible while providing opportunities for balance and coordination. A natural balancing obstacle course, infant belly swing and a few other pieces were ordered to enhance the outdoor area. An amazing bubble tube was purchased in order to allow students to interact and relax through vibrating and visual stimulation. It will be housed in our infant room. A variety of toys and manipulatives were purchased with grant funding as well."

"The CCDF grant has greatly enhanced the quality of learning available to our children within their daily routines. Materials and supplies funds were used to purchase a variety of items to enhance their music, math, library, writing, art, science centers as well as their outdoor play for large motor development. The grant funds allowed us to purchase more resources to rotate through our learning centers to meet the child's needs as they progress throughout their preschool year. The CCDF grant also created some tremendous learning opportunities for our staff that were critical in the first year of our program. Staff participated in the Conference on the Young Years that taught them best practices in early learning. We were also able to register staff for an upcoming Project Construct training which will enhance curricular practice within our program and deepen their understanding of play based learning to meet the children's developmental needs."

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

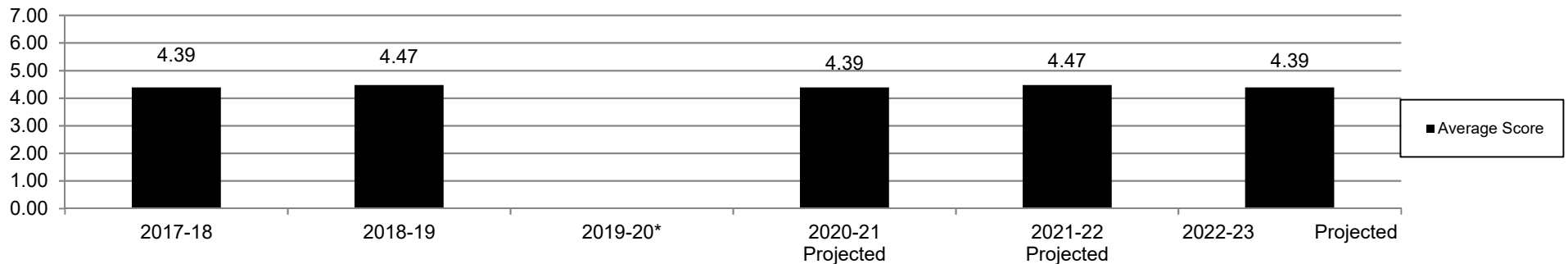
HB Section(s): 2.110

Child Care and Development Fund Grants

Program is found in the following core budget(s): Early Childhood Program

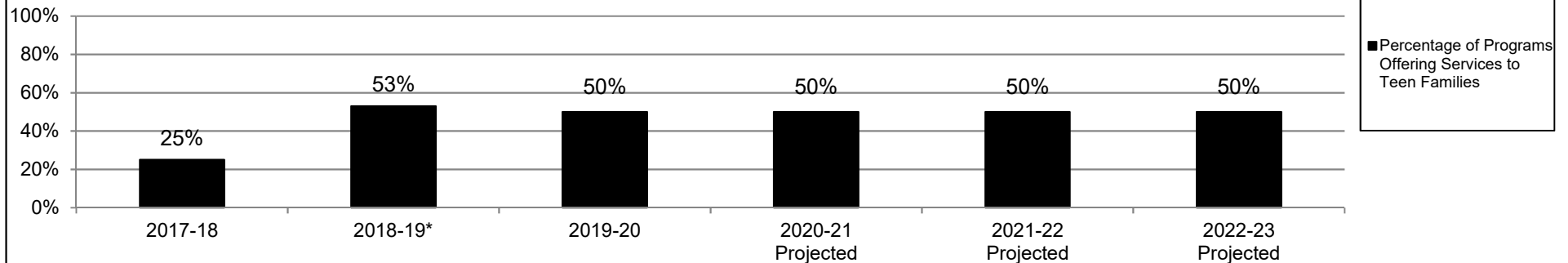
2c. Provide a measure(s) of the program's impact.

Early Childhood Environmental Rating Scale (ECERS-3) Score



NOTE: *FY2020 programs were awarded in January and ECERS-3 were not able to be administered to programs due to COVID-19.

Services for Teen Families



NOTE: *In FY2019 a renewal program declined the award which decreased the number of children served.

PROGRAM DESCRIPTION

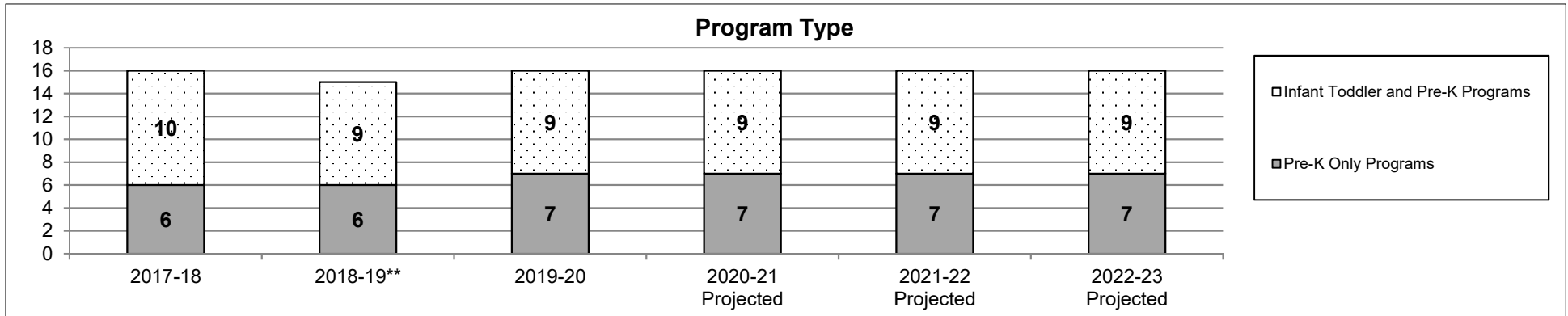
Department of Elementary & Secondary Education

HB Section(s): 2.110

Child Care and Development Fund Grants

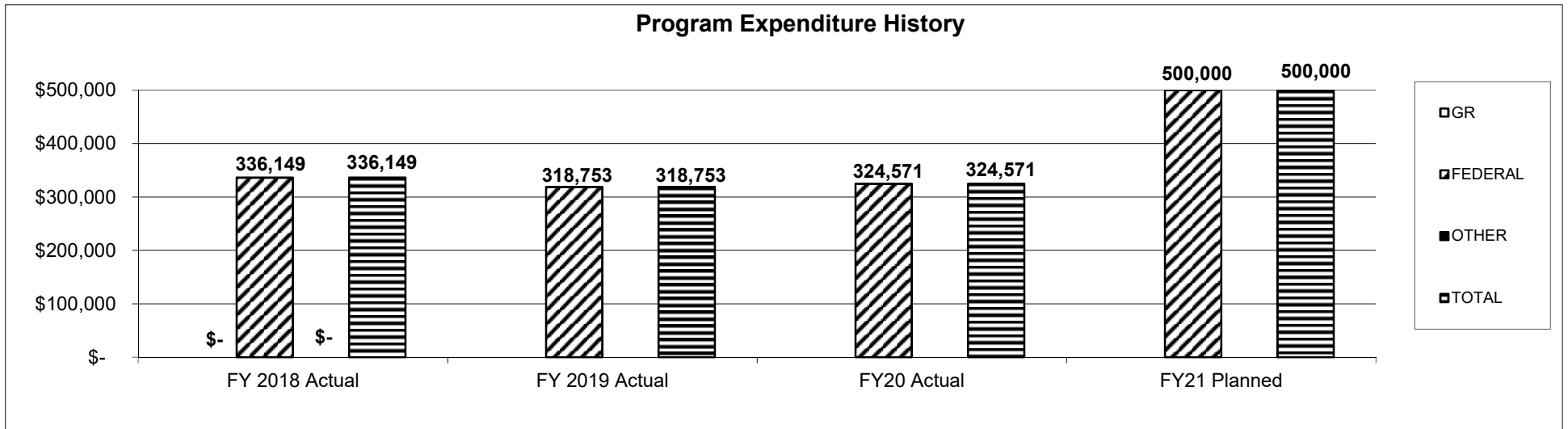
Program is found in the following core budget(s): Early Childhood Program

2d. Provide a measure(s) of the program's efficiency.



NOTE: *In FY2019 a renewal program declined the award which decreased the number of children served.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Child Care and Development Fund Grants

Program is found in the following core budget(s): Early Childhood Program

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 104-193 (CFDA Number 93.575)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

PROGRAM DESCRIPTION

| | |
|--|-----------------------------|
| Department of Elementary & Secondary Education | HB Section(s): <u>2.110</u> |
| Parents as Teachers (PAT) - Educator Support | |
| Program is found in the following core budget(s): Early Childhood Program | |
| <p>1a. What strategic priority does this program address?</p> <p>Early Learning & Early Literacy</p> <p>1b. What does this program do?</p> <p>This program prepares, develops and supports parent educators to ensure an effective home visitor in every program and an effective program supervisor in every school district. Activities provided strengthen the Parents as Teachers (PAT) programs across the state and encourage connections with other home visiting programs to better serve Missouri families prior to kindergarten entry.</p> <p>The professional development increases the knowledge base and informs parent educators and program supervisors of their responsibilities and increases their competence in delivering services to families. A team of Missouri PAT consultants, from across the state, provide professional development opportunities that include Professional Learning Communities (PLCs), on-site Family Visit Consultations (FVCs), Collaborative Networking Groups (CNGs) and additional Program Assistance and Support (PAS).</p> <p>The Professional Learning Communities provides peer networking focused on knowledge and skills in implementing the Foundational Curriculum and Model Implementation. The focus of the professional development relates to the five PAT Core Competency areas in the approved curriculum; family support and parenting education, child and family development, human diversity with family systems, health, safety and nutrition and relationships between families and communities.</p> <p>A Family Visit Consultation is required of all new parent educators during their first year of service delivery. During the FVC, a Missouri PAT consultant observes the delivery of a family visit, consults with the parent educator; reinforcing strengths and making suggestions for improvement in implementing the Foundational Curriculum. Additional time is spent in goal setting with the parent educator, which parallels the process that is done when working with families. A follow-up visit with the consultant is recommended if there are concerns.</p> <p>Collaborative Networking Groups are designed to address the needs of rural school districts. The CNGs provide opportunities for PAT programs to network, support and learn from each other. Content may include: recruitment strategies, forming a community advisory committee, delivery of the PAT components, implementation of the Foundational and the PAT Approach, time management, organization of family and program files, along with other related topics. The initial CNG occurs with assistance from the Missouri PAT consultant with the intent of building a leader with in the participating programs to plan and facilitate continued networking opportunities as a collective group.</p> | |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

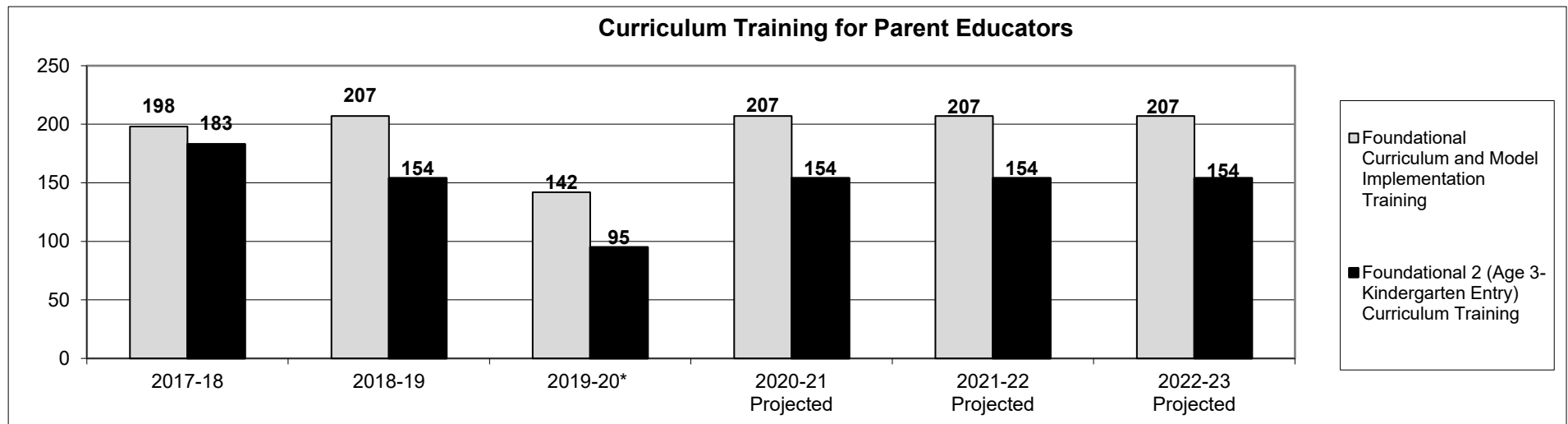
HB Section(s): 2.110

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): **Early Childhood Program**

The Program Assistance and Support (PAS) assists an individual school district with the implementation of the PAT program. The PAS focuses on how to deliver services to families using the Foundational Curriculum and Model Fidelity for the parent educators or administrative support for the program supervisor. The PAS visit provides individualized content based on the needs of the district to support best practice. Topics may include, but are not limited to, support for delivering the four components of PAT (family visits, group connections, screening services and the resource network). For the program supervisor the focus includes topics such as the online curriculum, staffing, record keeping, advisory committee developing collaborative efforts within their community and overall program administration. The PAT supervisor and staff determine strengths of the program and prioritize areas of growth needed, using information from both the department and the Parents as Teachers National Center.

2a. Provide an activity measure(s) for the program.



NOTE: *Due to the pandemic the number of new parent educators accessing curriculum training has decreased. The Parents as Teachers National Center has since restructured this training opportunity moving it to a virtual platform for access to Missouri programs in a safe and healthy manner.

PROGRAM DESCRIPTION

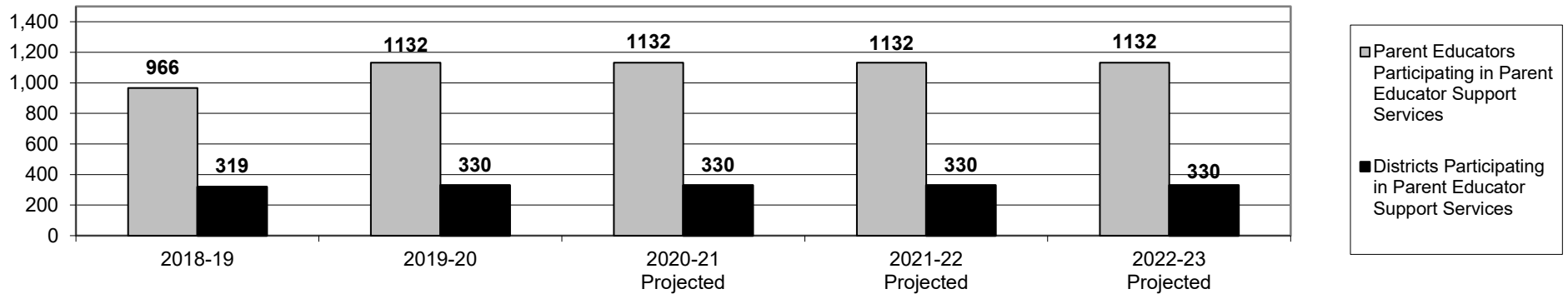
Department of Elementary & Secondary Education

HB Section(s): 2.110

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

Parent Educator Support Services

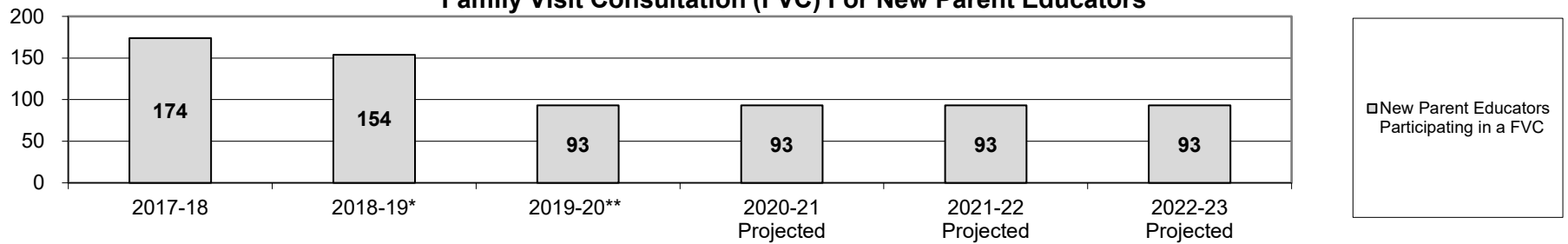


NOTE: Unduplicated data was not collected until FY 2019.

2b. Provide a measure(s) of the program's quality.

With these funds we were able to strategically identify additional consultants to provide services across the state allowing more of the funding to provide support. The consultants have reported that participating in these activities has strengthened their knowledge base and has allowed their individual programs to provide stronger services for the families in their districts.

Family Visit Consultation (FVC) For New Parent Educators



NOTE: *Due to extreme weather conditions in FY2019 many Family Visit Consultations were cancelled.

** Due to COVID-19 in FY2020 many Family Visit Consultations were not able to be provided.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

Direct Quotes Taken From Family Visit Consultation Participant Evaluation:

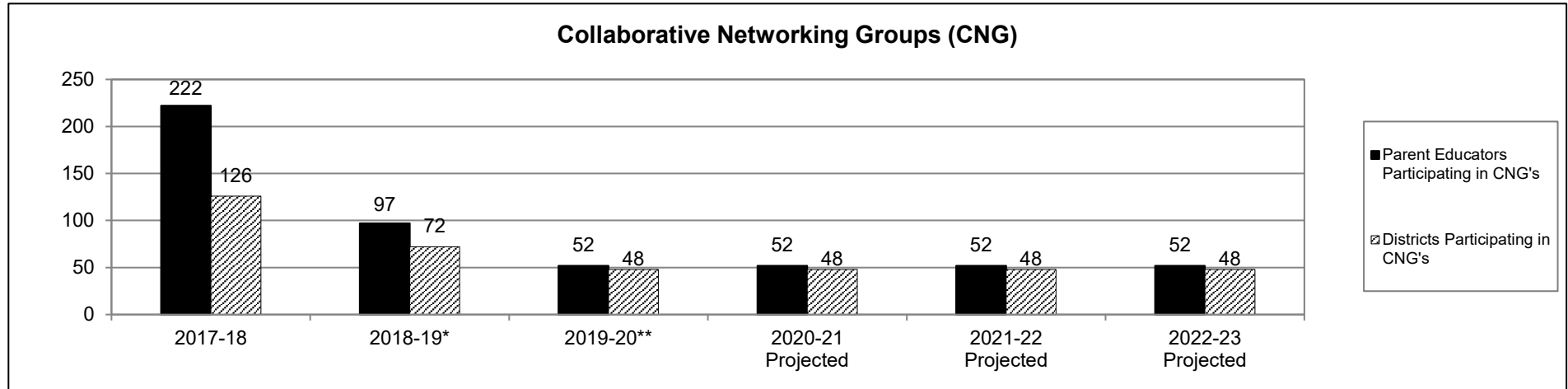
"To take time to review the curriculum more."

"To bring my lesson plan with me on every visit."

"To be more confident in my abilities."

"To allow the family more time to reflect and answer questions."

"To allow the family to lead more in the activity instead of me being the "teacher"."



NOTE: The CNG is an activity that was designed to support parent educators in their work with families. A consultant identifies a small group of districts who are interested in peer support specific to PAT. The group is developed to assist parent educators in rural Missouri that may have difficulty identifying resources and services within their own program or community.

*Due to extreme weather conditions in FY2019 many collaborative networking groups were cancelled.

**Due to COVID-19 in FY2020 many collaborative networking groups were cancelled or moved to virtual platform.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

Direct Quotes Taken From Collaborative Networking Group Participant Evaluation:

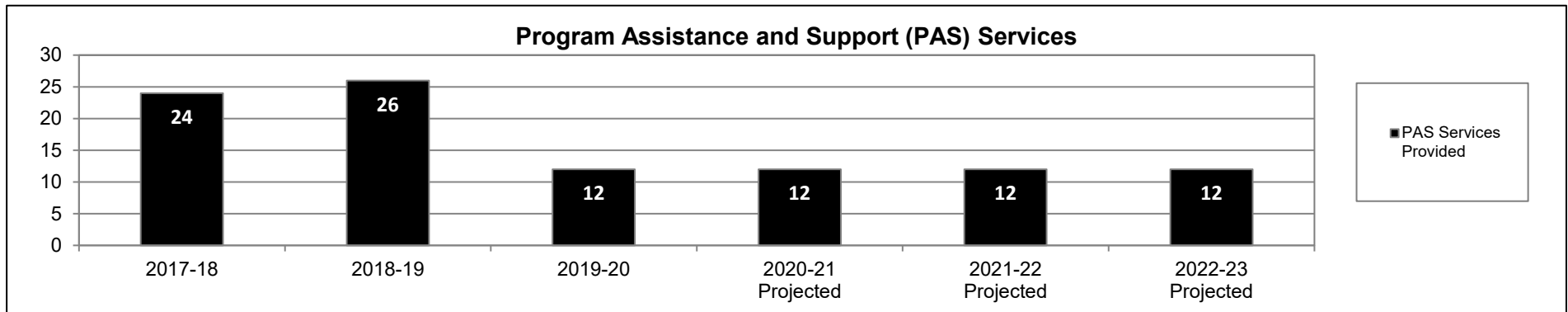
"To increase the number of group connections that I am providing."

"To meet with other local school districts and collaborate once per month."

"To improve my recordkeeping."

"To review the ECDA manual to separate "necessary" from "recommended" procedures to make a stronger program."

2c. Provide a measure(s) of the program's impact.



NOTE: The PAS is an activity that provides individualized support for a PAT program based on their identified needs. This activity can strengthen and improve services for participating families.

Direct Quotes Taken From Program Assistance and Support Participant Evaluation:

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.110

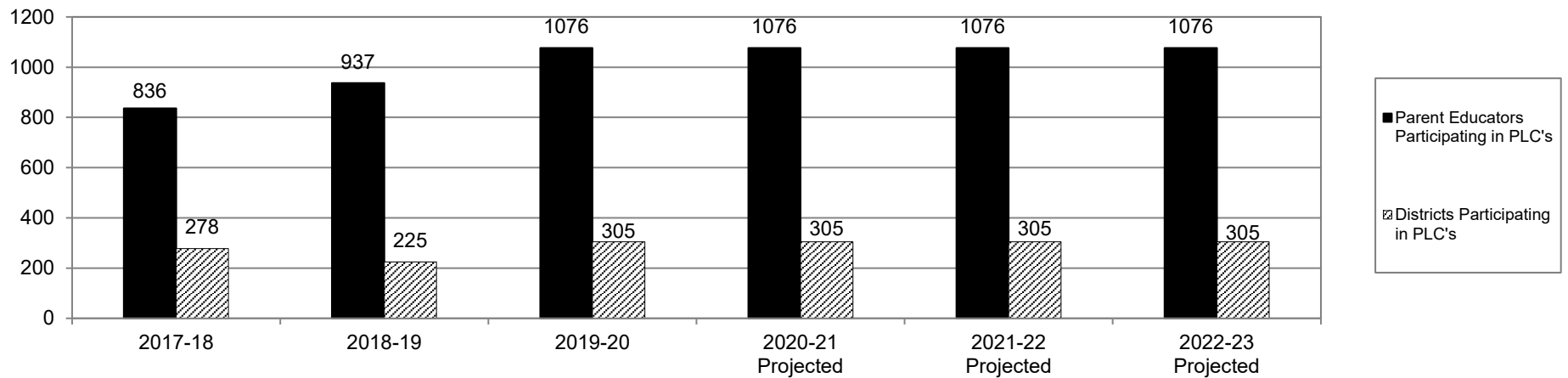
Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

"Expand our family enrollment by 25% by working with other local groups (Library, Head Start, churches)."

"My consultant assisted me with program regulations and recommendations by reviewing the ECDA manual with me. It was very helpful!"

Professional Learning Communities (PLC)



PROGRAM DESCRIPTION

| | |
|---|------------------------------------|
| Department of Elementary & Secondary Education | HB Section(s): <u>2.110</u> |
| Parents as Teachers (PAT) - Educator Support | |
| Program is found in the following core budget(s): <u>Early Childhood Program</u> | |
| <p>Direct Quotes Taken From Professional Learning Community Participant Evaluation:</p> <p><i>"New resources for information on screen time."</i></p> <p><i>"Ethical scenarios to enforce ethical behaviors as a home visitor."</i></p> <p><i>"Policies and procedures according to the DESE guidelines and the ECDA manual."</i></p> <p><i>"Making parents to be more aware of screen time by tracking their children's time."</i></p> <p><i>"The Six Steps for Decision Making for myself and my program."</i></p> <p><i>"Becoming more familiar with all of the screening tools and share with my supervisor."</i></p> <p>2d. Provide a measure(s) of the program's efficiency.</p> <p>Home Visiting Summit -</p> <p>In FY2020 the department hosted the 4th Annual Home Visiting Summit with a variety of organizations and programs participating. It is a joint effort with Department of Health and Senior Services, First Steps and our Missouri PAT consultants. The summit allows for all home visiting programs in Missouri to participate in a day of professional development. Dr. David Schramm, provided a keynote address: Happy Hacks for More Positivity at Home and at Work. He also covered topics on Improving the Parent-Child Relationship and Moving Beyond ACEs to Building HOPE and Resilience. Some of the topics included autism, developmental milestones, intimate partner violence, self care, referrals and engaging fathers.</p> <p>NOTE: DESE anticipates collecting additional information regarding the home visiting programs that are participating in the Summit for FY2020. A current review of data indicates PAT, Head Start, First Steps, Children's Trust Fund, Nurse Family Partnerships and MIECHV were represented in FY2020.</p> | |

PROGRAM DESCRIPTION

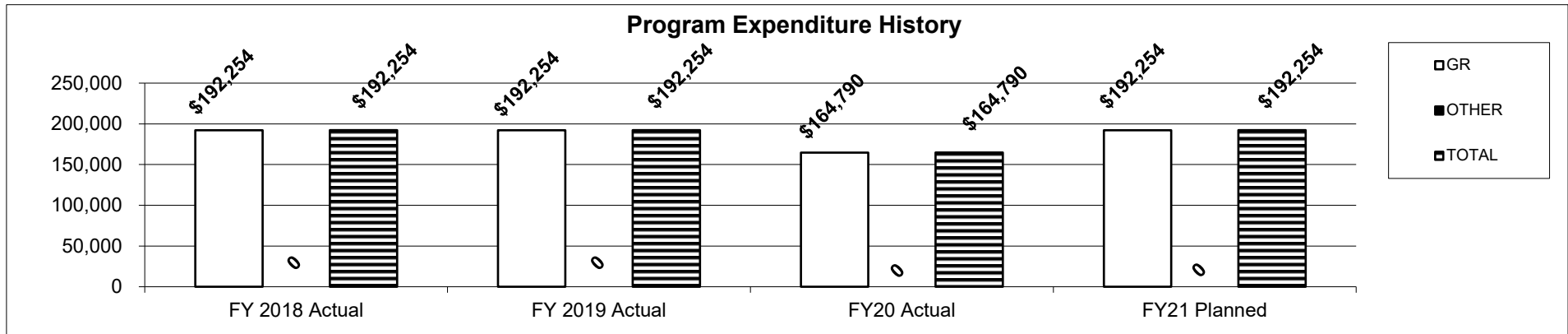
Department of Elementary & Secondary Education

HB Section(s): 2.110

Parents as Teachers (PAT) - Educator Support

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.691 through 178.699, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

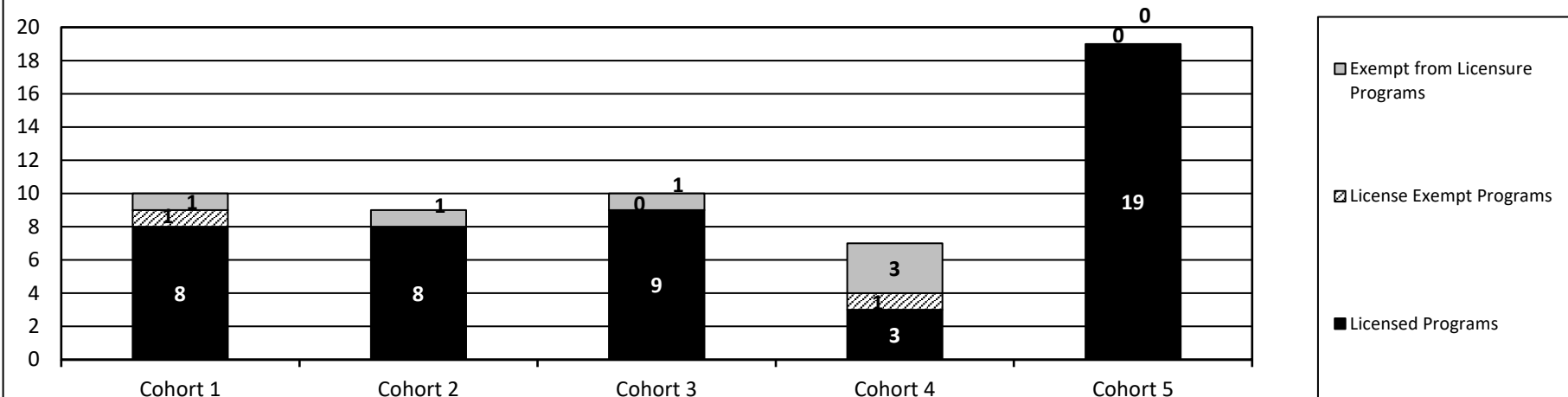
Early Learning & Early Literacy

1b. What does this program do?

This program is to develop a voluntary quality assurance report pilot. Child care programs participating in the voluntary pilot may be licensed (programs regulated by the Department of Health and Senior Services), license-exempt (programs that only receive Fire and Sanitation inspection) or exempt from licensure (programs that have no regulation), center-based or home-based programs serving children birth to kindergarten entry.

2a. Provide an activity measure(s) for the program.

Programs Enrolled In Quality Assurance Report Pilot



PROGRAM DESCRIPTION

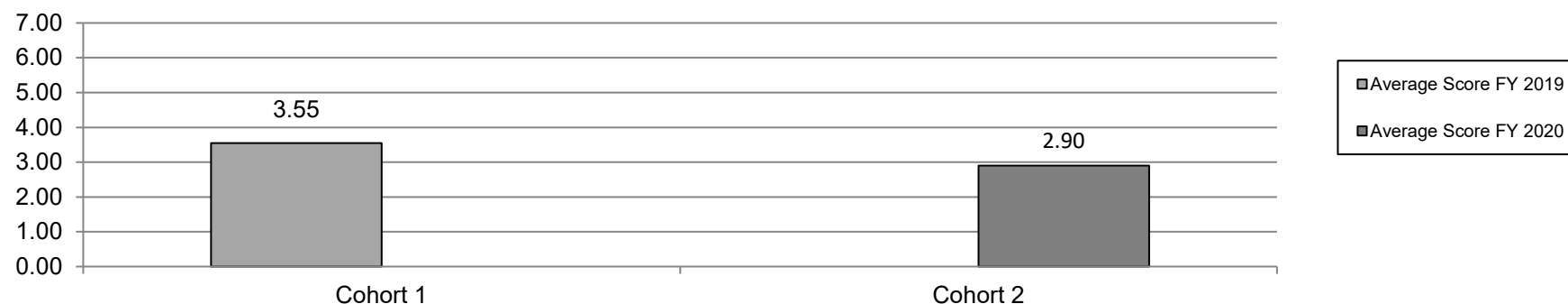
Department of Elementary and Secondary Education

HB Section(s): 2.110

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

Average Initial Rating Score of Pilot Programs



NOTES: Cohort 1 pilot programs were observed and rated utilizing either the internationally recognized Infant/Toddler Environment Rating Scale Third Edition (ITERS-3), Early Childhood Environment Rating Scale Third Edition (ECERS-3) or Family Child Care Environment Rating Scale Revised Edition (FCCERS-R). (All are seven point scale instruments.)

Cohort 1 pilot programs were not observed and rated in FY2020 because centers were unavailable due to the COVID-19 pandemic. Cohorts 3, 4 and 5 are scheduled for assessments FY21.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

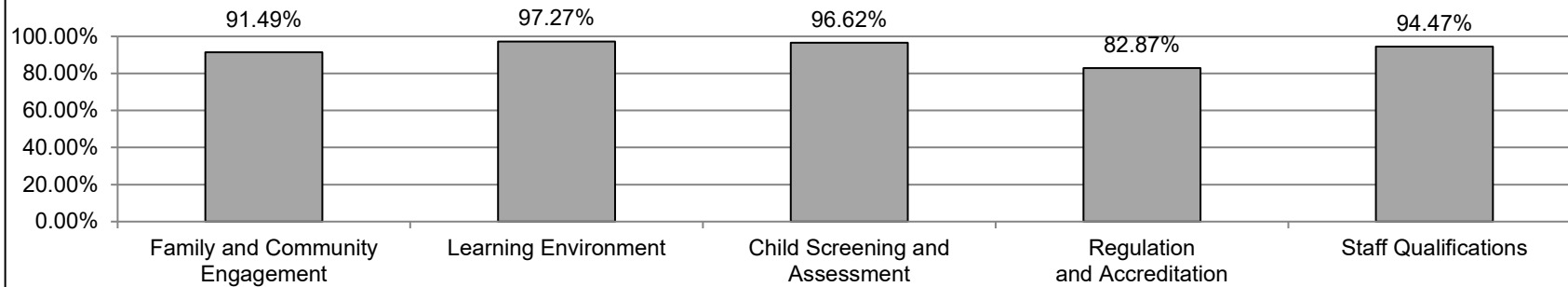
MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

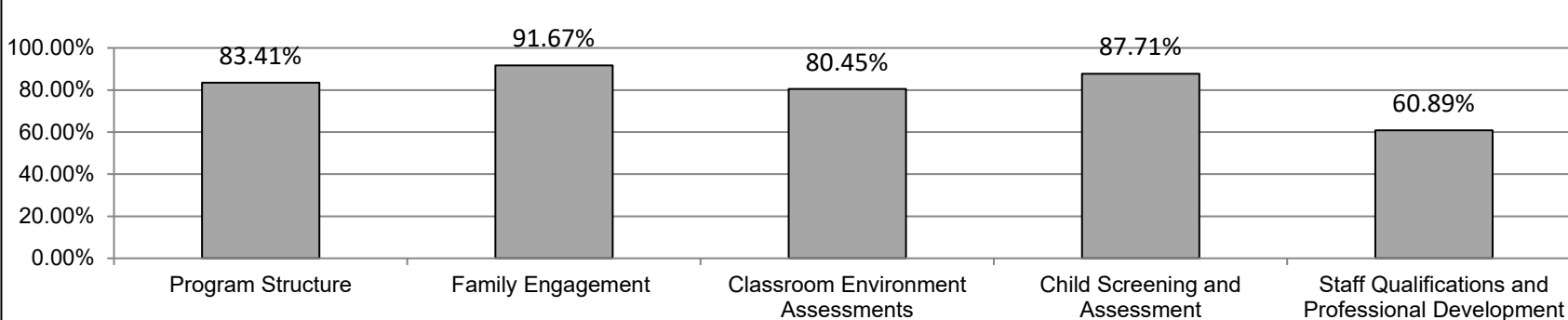
2b. Provide a measure(s) of the program's quality.

To develop a framework for quality, the Department of Elementary and Secondary Education, in collaboration with Missouri Head Start and the Departments of Health and Senior Services, Mental Health and Social Services, reviewed quality rating and improvement systems nationwide. Additionally, practitioners in the field were surveyed for their input into indicators of quality that should be considered. Utilizing this information, the Departments developed a draft framework for a quality assurance report pilot. Practitioners were surveyed again in 2020 and updated responses are provided below.

FY19 Survey Responses for Indicators of Quality



FY20 Survey Responses for Scoring Guidance



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

2c. Provide a measure(s) of the program's impact.

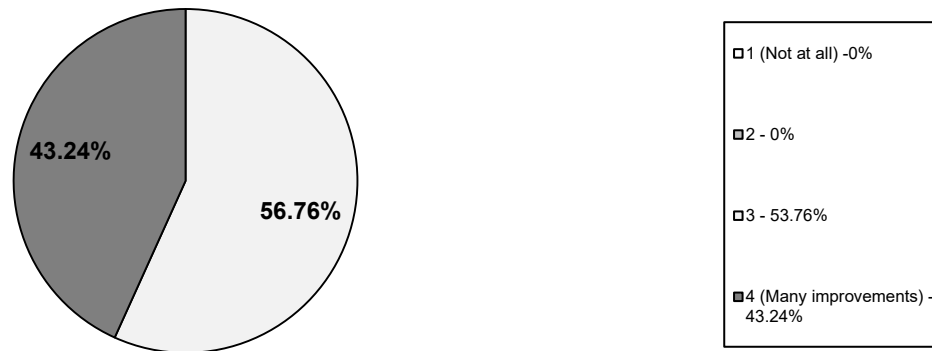
Comments provided by pilot programs:

"I have just finished a preliminary unpack and division of materials for our 2 classrooms and I am completely exhausted. That is so much wonderful stuff. Thank you! And, please tell everyone involved in the quality assurance pilot that we are very grateful."

"I wanted to thank you for the opportunity to be a part of the QAR, and let you know how wonderful the coaching, collaboration, and the feedback has been for us so far. The Conscious Discipline training opportunities, and especially the building coaching has been invaluable!"

2d. Provide a measure(s) of the program's efficiency.

Do you feel having a consultant come into your classroom has led to improvements in your program?



Comments provided by pilot programs:

"I love having coaches coming into my program and helping us make goals to improve our program. I am so glad I participated in this pilot. I feel it would be great to continue the coaches on a monthly basis for reinforcement and continued growth. The Conscious Discipline has made us better providers for the children we care for. Thank you very much for what you have done for my program and the children I care for."

PROGRAM DESCRIPTION

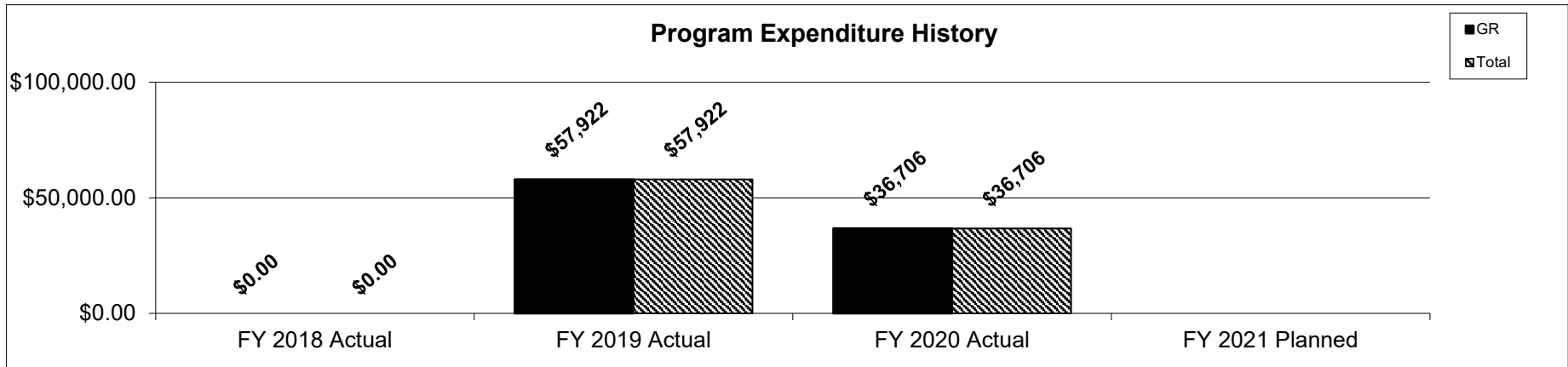
Department of Elementary and Secondary Education

HB Section(s): 2.110

MPP Quality Assurance Report

Program is found in the following core budget(s): Early Childhood Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: In FY2018 and FY2021 the total appropriations were restricted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 161.217, RSMo. The department of elementary and secondary education, in collaboration with the Missouri Head Start State Collaboration Office and the Departments of Health and Senior Services, Mental Health, and Social Services, shall develop, as a three-year pilot program, a voluntary early learning quality assurance report. The early learning quality assurance report shall be developed based on evidence-based practices.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Program

1a. What strategic priority does this program address?

Early Learning & Early Literacy

1b. What does this program do?

The Preschool Development Grant was awarded to the state of Missouri in 2019, with the Department of Elementary and Secondary Education as the lead administrator of the grant. The purpose of the Preschool Development Grant is alignment and coordination of policies and practices across 13 programs operated by state agencies and partners who serve children birth to kindergarten entry. The goal of the Preschool Development Grant is to increase the efficiency and decrease the fragmentation of services for young children (birth to age five) and their families.

2a. Provide an activity measure(s) for the program.

This chart displays the state agencies and partners who are collaborating on this project. As a collective group, these programs are serving over 338,900 children. The goal for this activity is to increase the number of children participating in each program each year of the grant.

| Agency | Program Name | Program Type | Child Count* | Location(s) |
|------------|--|----------------------------------|--------------|--|
| DESE | Parents as Teachers | Parent Education & Home Visiting | 58,185 | All 516 school districts |
| DESE | First Steps | Early Intervention | 12,793** | All 114 counties & the City of St. Louis |
| DESE | Early Childhood Special Education (ECSE) | Preschool | 13,127 | All 516 school districts |
| DESE | Missouri Preschool Program | Preschool | 1,330 | 62 classrooms around the state |
| DESE | Foundation Formula | Preschool | 4,471 | 142 district and charter schools |
| DESE | Title I | Preschool | 21,481 | Title I eligible school districts |
| DHSS | Maternal Infant Early Childhood Home Visiting (MIECHV) | Home Visiting | 569 | St. Louis City and Southeast area |
| DHSS | Title V | Home Visiting | 399 | St. Louis, Kansas City, Springfield, Central and Southeast areas |
| CTF | Children's Trust Fund Home Visiting | Home Visiting | 1,097 | Within specified regions of the state |
| DSS | Children's Division Home Visiting | Home Visiting | 1,971 | Within specified regions of the state |
| Head-Start | Early Head Start/Head Start | Classroom & Home Based | 19,400 | Within specified regions of the state |
| DHSS | Child Care | Child Care | 172,828*** | Statewide |
| DSS | Child Care through Child Care Development Fund (CCDF) | Child Care Subsidy | 31,323 | Statewide |

*The reported data are from state fiscal year 2019.

**The reported number has been reduced to account for duplicate counts between First Steps and Parents as Teachers. Past data analysis indicated the average annual duplicate counts is approximate 20%.

***The reported number is capacity of regulated facilities. Some of the classroom programs (ECSE, MPP, Foundation Formula, CCDF, & Title I) include duplicate counts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

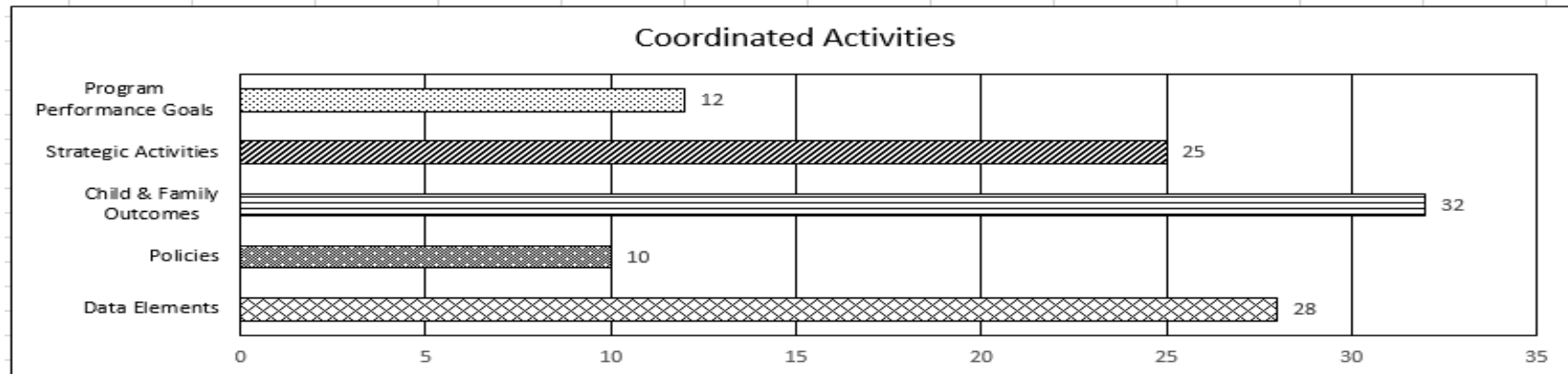
HB Section(s): 2.110

Preschool Development Grant

Program is found in the following core budget(s): **Early Childhood Program**

2b. Provide a measure(s) of the program's quality.

This chart displays five categories of common activities that are being aligned and coordinated across the 13 state agencies and partners in order to provide a more efficient model for services to young children and their families. The goal for fiscal year 2022 is to align at least 10 components in each category.



2c. Provide a measure(s) of the program's impact.

This chart displays a sample of the results from a 2019-20 survey of over 900 educators, professionals and stakeholders in the early care and education system. The respondents included school districts (34%), other stakeholder agencies (29%), non-profit organizations (28%), and government agencies (9%).

| Result | Survey Item |
|-------------------------------|---|
| 45% stated: | Children age birth to five with potential developmental disabilities or delays are referred to early intervention or special education services, when eligible. |
| 47% stated: | Families with children age birth to five can access evidence-based parent education programs, as needed. |
| 57% stated: | Families can find the services they need for the children through cross-program referrals. |
| Respondents commented: | While some programs provide adequate service, there are gaps in coverage and referrals are either not given out or parents do not always follow-up on them. When the process does work, it is lengthy and hard to navigate. |
| Respondents commented: | While programs exist, they are not always accessible for families. |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

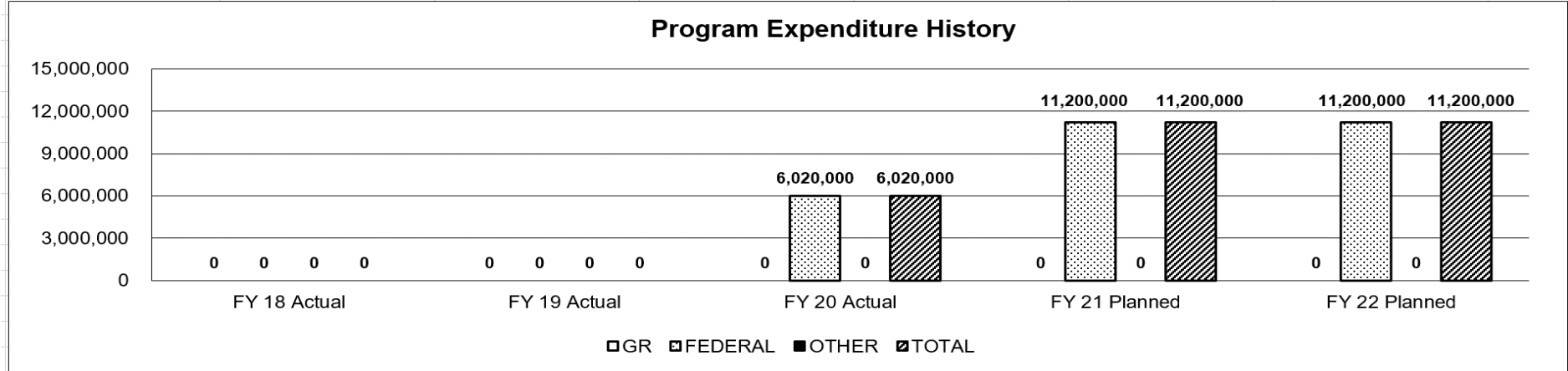
Preschool Development Grant

Program is found in the following core budget(s): Early Childhood Program

2d. Provide a measure(s) of the program's efficiency.

The goal for fiscal year 2022 is to analyze key performance goals from 13 programs administered by state agencies and partners to determine the collective impact of the alignment and coordination of activities. These data will be available end of FY 2022.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program. i.e.. federal or state statute. etc.? (Include the federal program number. if applicable.)

Federal Grant - Preschool Development Grant B-5

6. Are there federal matching requirements? If yes, please explain.

Yes, 30% of award amount. We will be using foundation formula funds expended for preschool age children.

7. Is this a federally mandated program? If yes, please explain.

This is a competitive federal grant awarded to Missouri.

CORE DECISION ITEM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|-------------|--|--|--|--|-----------------------------------|--|--|--|--|---------|--|--|--|--|------------|--|--|--|--|-------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit | | | | | 50868C | | | | | | | | | | | | | | | | | | | |
| Office of Quality Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| School Age Afterschool Program | | | | | | | | | | HB Section | | | | | 2.110 | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2022 Budget Request | | | | | | | | | | FY 2022 Governor's Recommendation | | | | | | | | | | | | | | | | | | | |
| | | | | | GR | | | | | GR | | | | | Federal | | | | | Other | | | | | Total | | | | |
| PS | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| EE | | | | | 0 | | | | | 129,495 | | | | | 0 | | | | | 129,495 | | | | | 0 | | | | |
| PSD | | | | | 0 | | | | | 21,447,783 | | | | | 0 | | | | | 21,447,783 | | | | | 0 | | | | |
| TRF | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| Total | | | | | 0 | | | | | 21,577,278 | | | | | 0 | | | | | 21,577,278 | | | | | 0 | | | | |
| FTE | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | |
| Est. Fringe | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notes: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund (CCDF) Program and 21st Century Community Learning Center (21st CCLC) Program. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Child Care Development Fund-School Age Resources and Services program is no longer funded so a Core reduction of \$331,105 was included in FY2020. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Governor has recommended a new Office of Childhood. This funding is being reallocated to H.B. 2.260. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Child Care Development Fund Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21st Century Community Learning Center Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

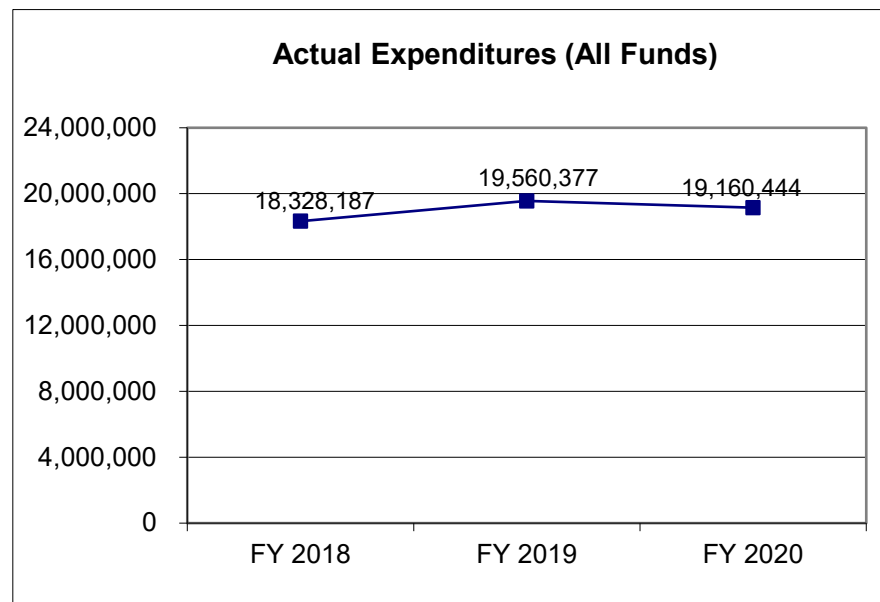
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Quality Schools
School Age Afterschool Program

Budget Unit 50868C
HB Section 2.110

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 21,908,383 | 21,908,383 | 21,577,278 | 21,577,278 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 21,908,383 | 21,908,383 | 21,577,278 | N/A |
| Actual Expenditures (All Funds) | 18,328,187 | 19,560,377 | 19,160,444 | N/A |
| Unexpended (All Funds) | 3,580,196 | 2,348,006 | 2,416,834 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 3,580,196 | 2,348,006 | 2,416,834 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL AGE AFTERSCHOOL PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-------------------------|-------------|-----------|---------------------|--------------|---------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 129,495 | 0 | 129,495 | |
| | | PD | 0.00 | 0 | 21,447,783 | 0 | 21,447,783 | |
| | | Total | 0.00 | 0 | 21,577,278 | 0 | 21,577,278 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 129,495 | 0 | 129,495 | |
| | | PD | 0.00 | 0 | 21,447,783 | 0 | 21,447,783 | |
| | | Total | 0.00 | 0 | 21,577,278 | 0 | 21,577,278 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1461 0948 | EE | 0.00 | 0 | (129,495) | 0 | (129,495) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1461 0948 | PD | 0.00 | 0 | (21,447,783) | 0 | (21,447,783) | Reallocation to the new DESE Childhood Office |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | (21,577,278) | 0 | (21,577,278) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL AGE AFTERSCHOOL PROGRMS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 136,565 | 0.00 | 129,495 | 0.00 | 129,495 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 136,565 | 0.00 | 129,495 | 0.00 | 129,495 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 19,023,880 | 0.00 | 21,447,783 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 19,023,880 | 0.00 | 21,447,783 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| TOTAL | 19,160,445 | 0.00 | 21,577,278 | 0.00 | 21,577,278 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,160,445 | 0.00 | \$21,577,278 | 0.00 | \$21,577,278 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL AGE AFTERSCHOOL PROGRMS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 136,565 | 0.00 | 122,620 | 0.00 | 122,620 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 375 | 0.00 | 375 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 136,565 | 0.00 | 129,495 | 0.00 | 129,495 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 19,023,880 | 0.00 | 21,447,783 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 19,023,880 | 0.00 | 21,447,783 | 0.00 | 21,447,783 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,160,445 | 0.00 | \$21,577,278 | 0.00 | \$21,577,278 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$19,160,445 | 0.00 | \$21,577,278 | 0.00 | \$21,577,278 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

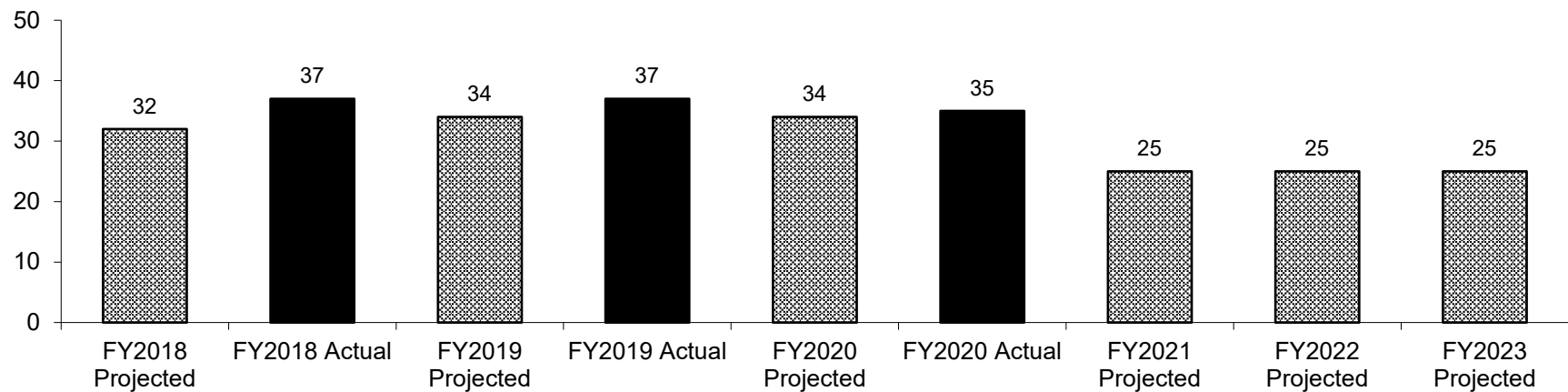
1b. What does this program do?

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math.

In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.

Number of CCDF Grant Sites Awarded



PROGRAM DESCRIPTION

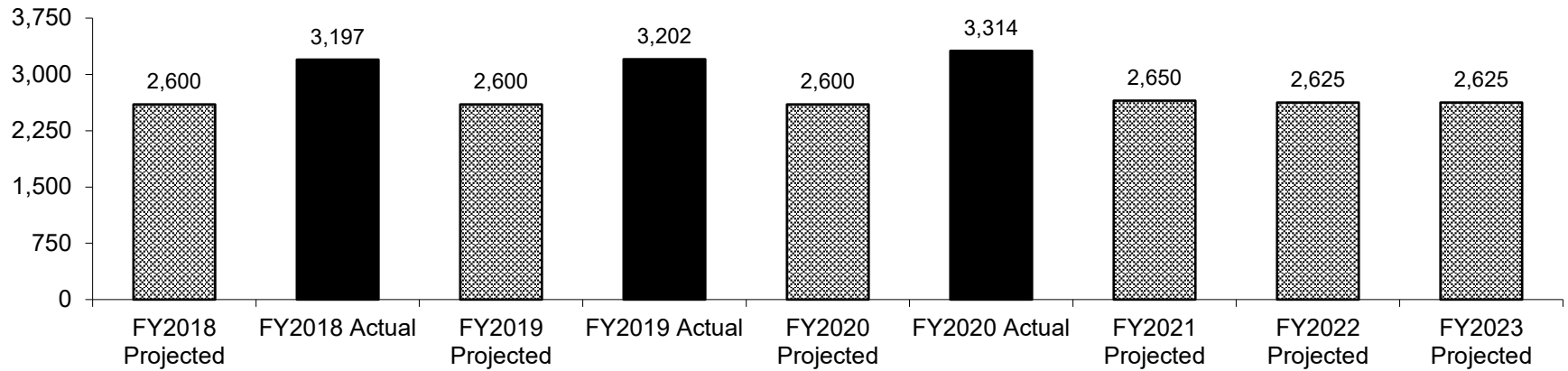
Department of Elementary and Secondary Education

HB Section(s): 2.110

Child Care Development Fund

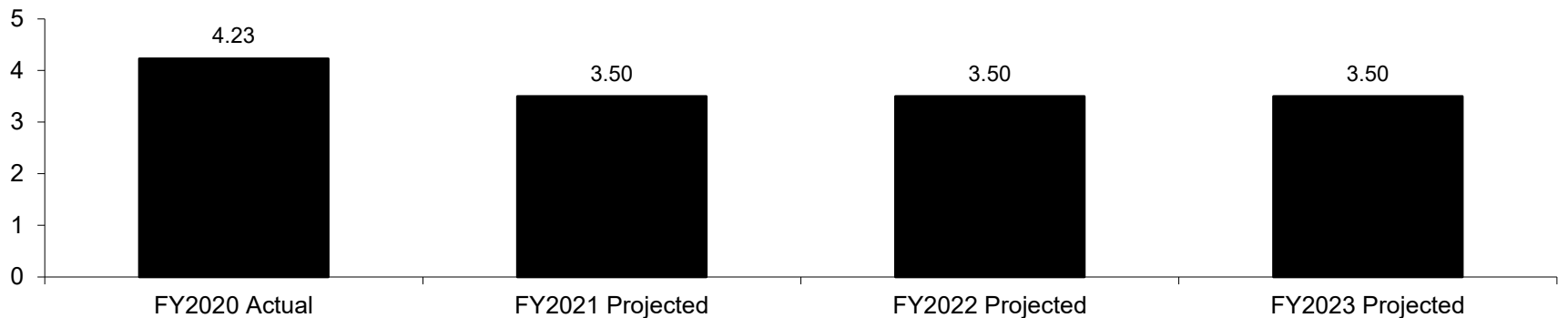
Program is found in the following core budget(s): School Age Afterschool Program

Number of Students Enrolled in CCDF Programs



2b. Provide a measure(s) of the program's quality.

Program Quality Assessment



NOTE: A score of 3 indicates quality measures are observed regularly.

PROGRAM DESCRIPTION

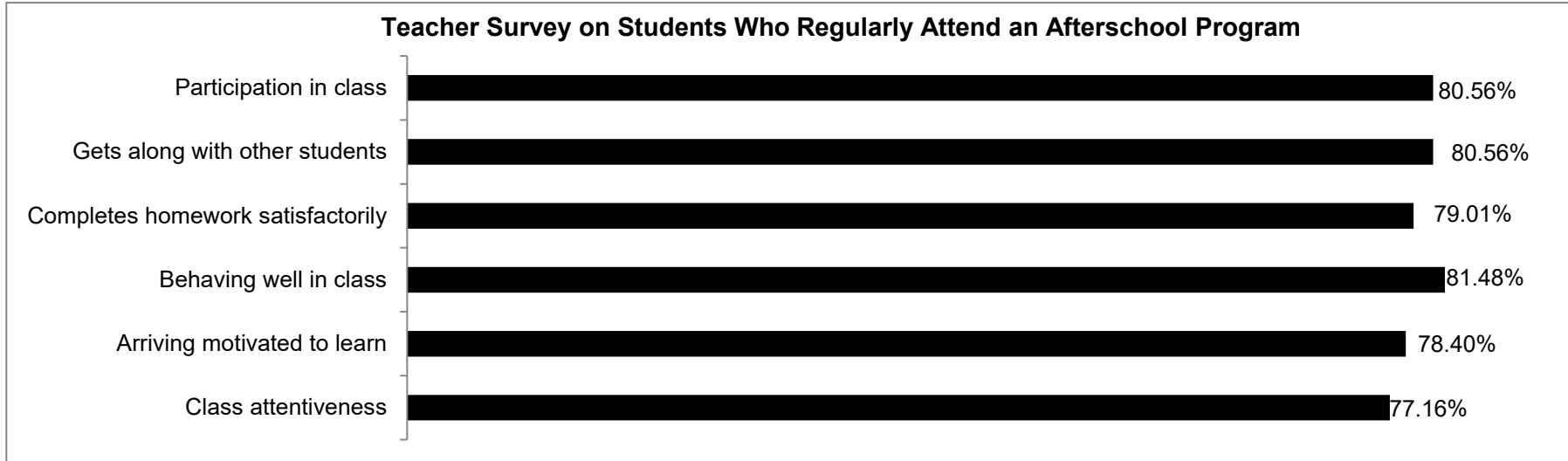
Department of Elementary and Secondary Education

HB Section(s): 2.110

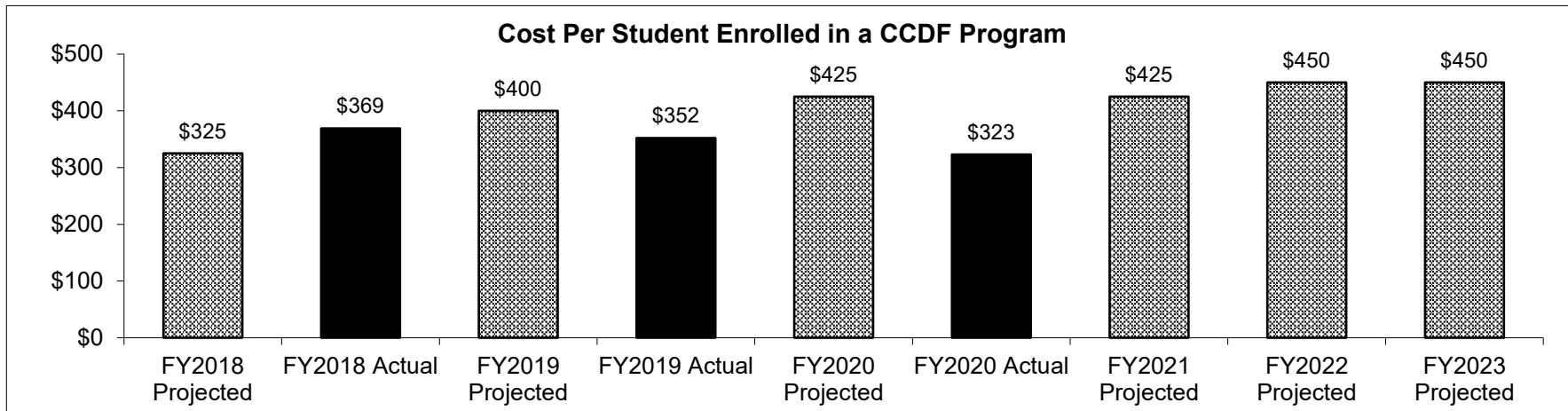
Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

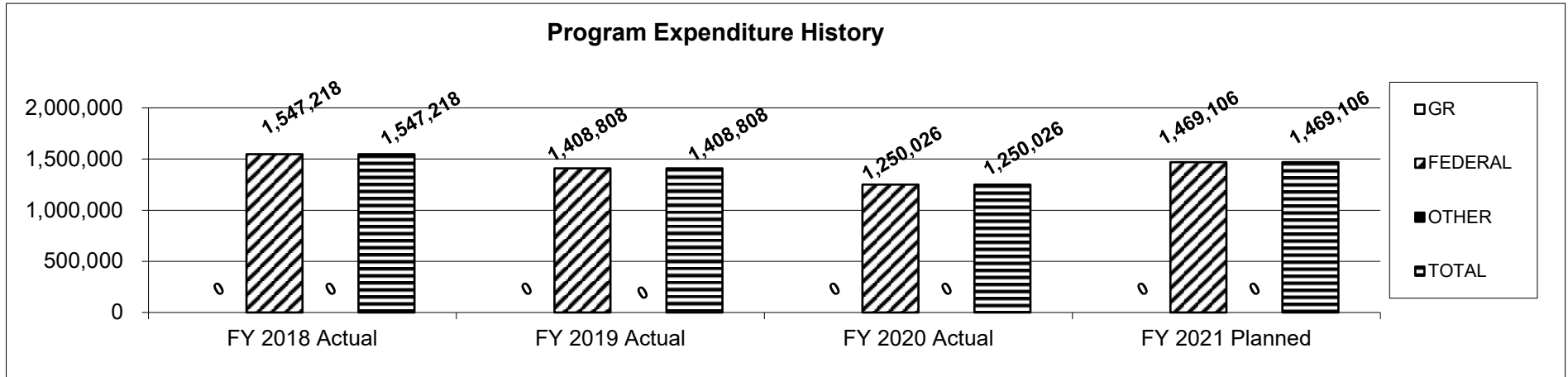
Department of Elementary and Secondary Education

HB Section(s): 2.110

Child Care Development Fund

Program is found in the following core budget(s): School Age Afterschool Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc? (Include the federal program number, if applicable.)

Federal - Child Care and Development Block Grant Act of 2014

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

1a. What strategic priority does this program address?

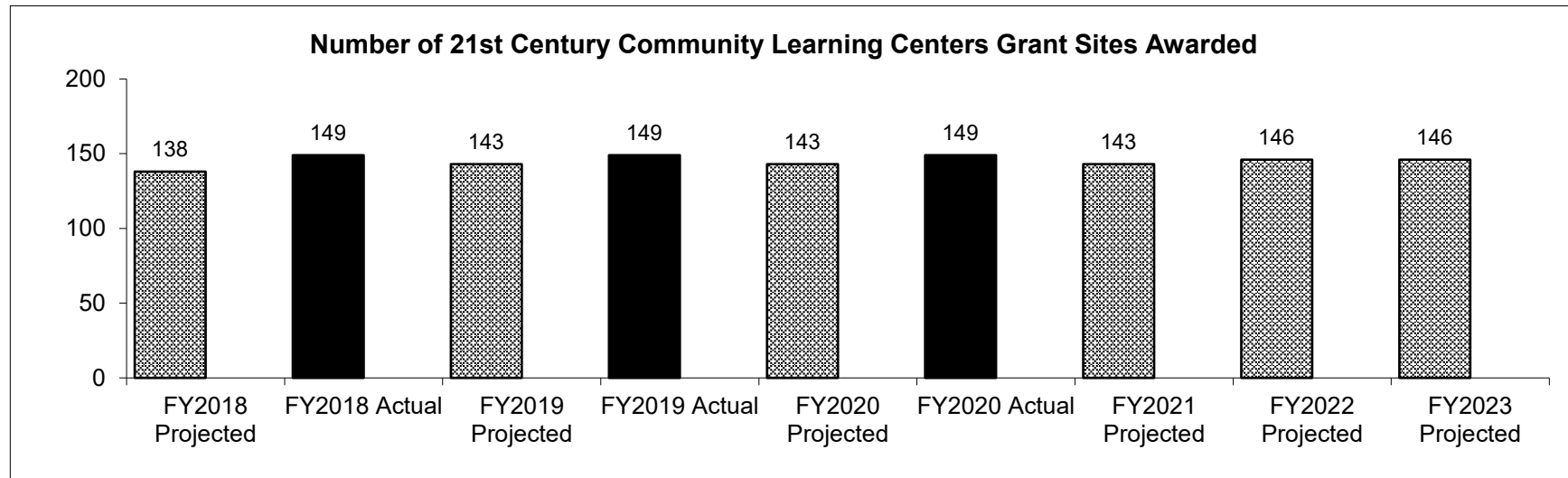
Success-Ready Students & Workplace Development

1b. What does this program do?

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. The funding would assist youth in improving their academic achievement and individual development.

Centers also offer families of students served opportunities for literacy and related educational development. Regular student participation in afterschool programs can contribute to academic progress.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

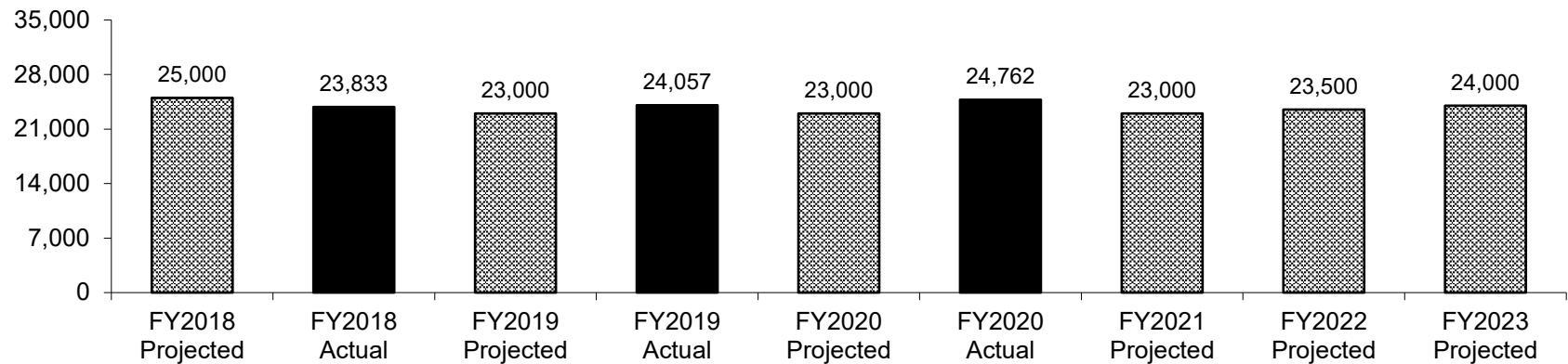
Department of Elementary and Secondary Education

HB Section(s): 2.110

21st Century Community Learning Center

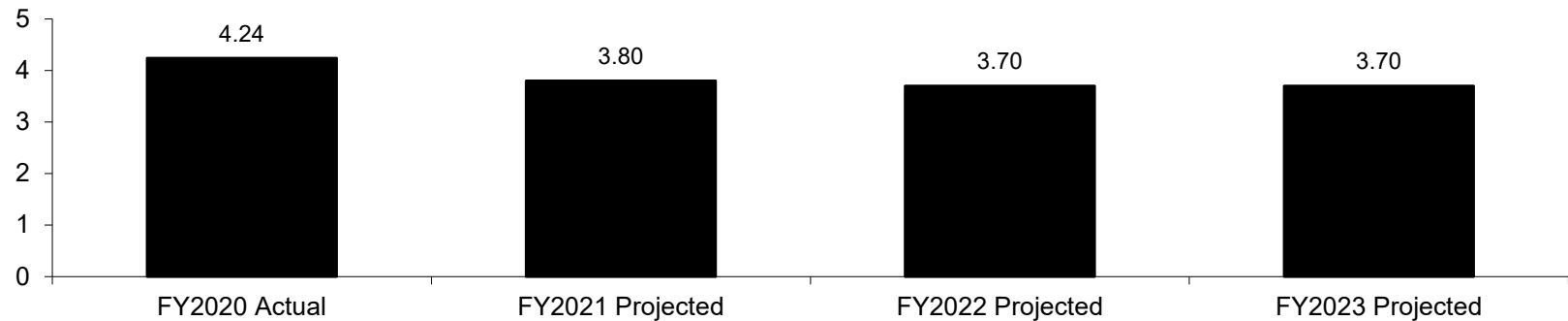
Program is found in the following core budget(s): School Age Afterschool Programs

Number of Students Enrolled in 21st Century Community Learning Centers



2b. Provide a measure(s) of the program's quality.

Program Quality Assessment



PROGRAM DESCRIPTION

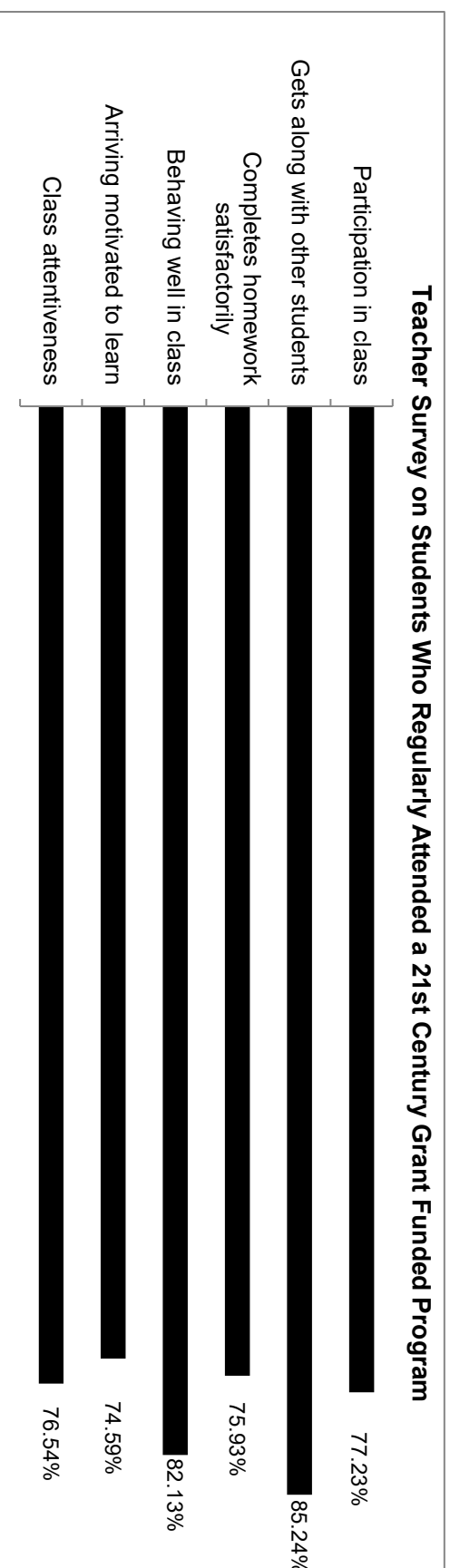
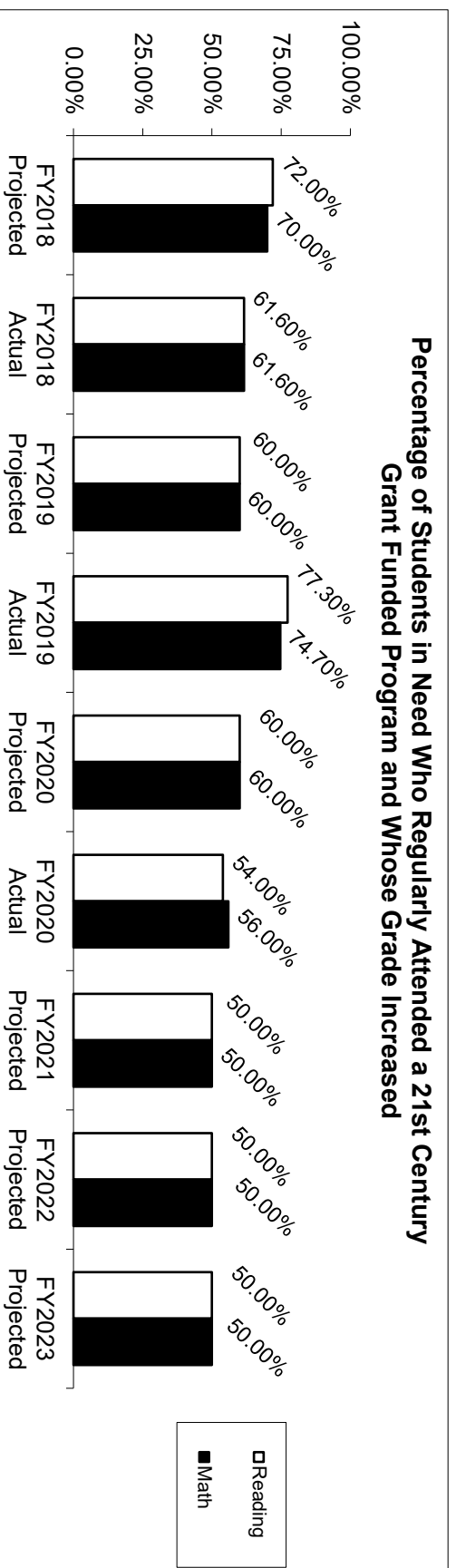
Department of Elementary and Secondary Education

HB Section(s): 2.110

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

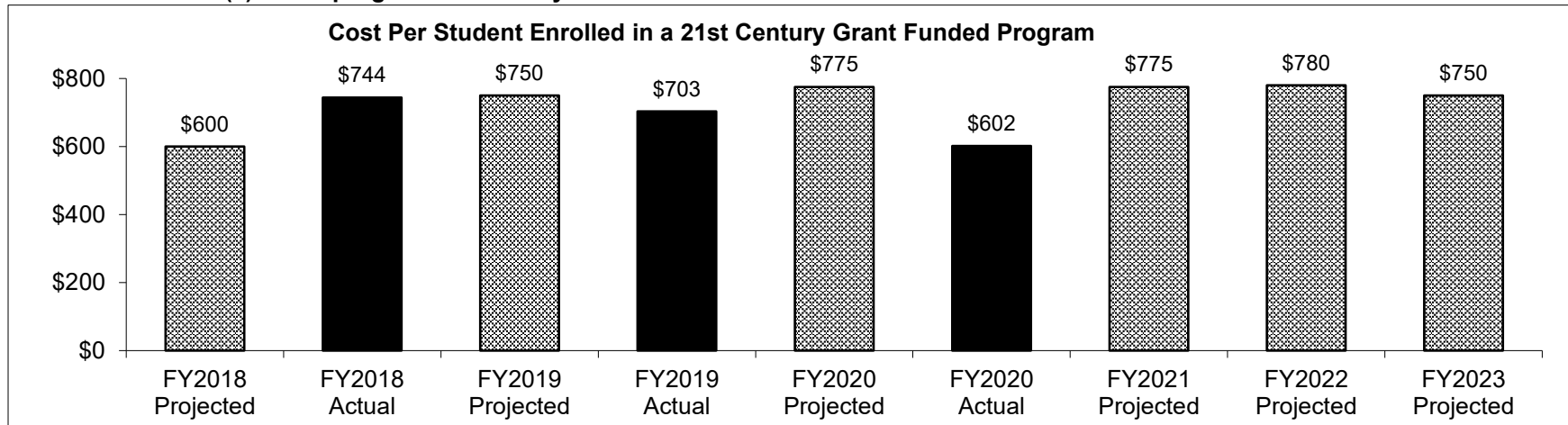
Department of Elementary and Secondary Education

HB Section(s): 2.110

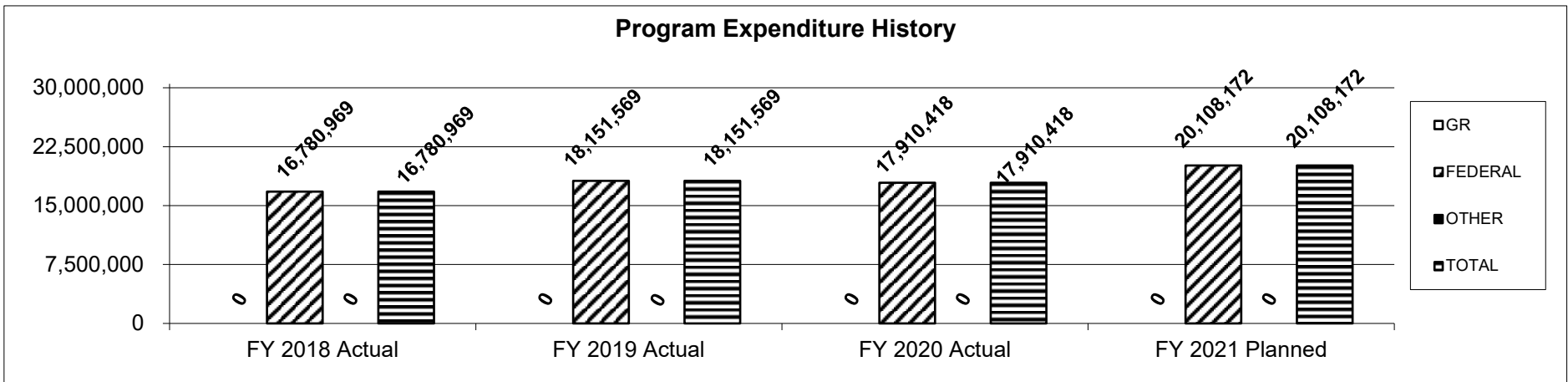
21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.110

21st Century Community Learning Center

Program is found in the following core budget(s): School Age Afterschool Programs

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

U. S. Department of Education per the reauthorized ESEA as ESSA (Every Student Succeeds Act); Title IV, Part B

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

| | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|-------------|--|--|--|--|------------|--|--|--|--|-------|--|--|--|--|
| Department of Elementary & Secondary Education | | | | | Budget Unit | | | | | 50323C | | | | | | | | | |
| Office of Quality Schools | | | | | | | | | | | | | | | | | | | |
| Title I | | | | | | | | | | HB Section | | | | | 2.140 | | | | |
| | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | |
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CORE DECISION ITEM

Department of Elementary & Secondary Education
Office of Quality Schools
Title I

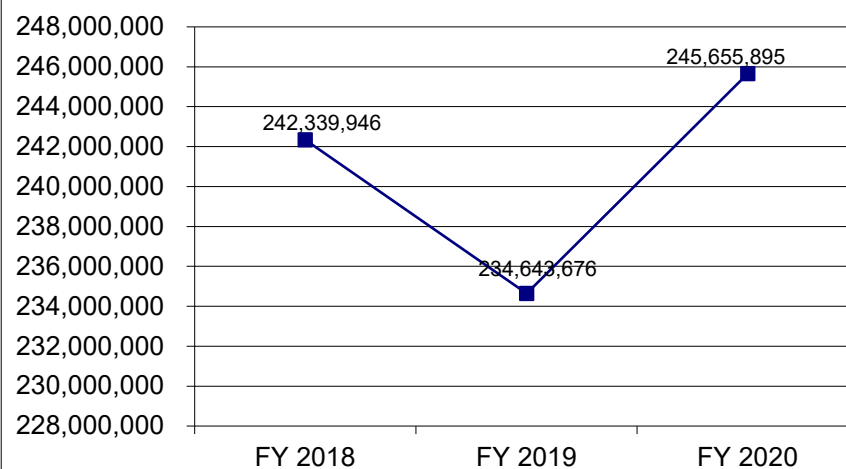
Budget Unit 50323C

HB Section 2.140

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 260,000,000 | 260,000,000 | 260,000,000 | 260,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 260,000,000 | 260,000,000 | 260,000,000 | N/A |
| Actual Expenditures (All Funds) | 242,339,946 | 234,643,676 | 245,655,895 | N/A |
| Unexpended (All Funds) | 17,660,054 | 25,356,324 | 14,344,105 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 17,660,054 | 25,356,324 | 14,344,105 | N/A |
| Other | 0 | 0 | 0 | N/A |

Actual Expenditures (All Funds)



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE I**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-------------------------|-------------|-----------|---------------------|--------------|---------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | EE | 0.00 | 0 | 43,500 | 0 | 43,500 | |
| | | PD | 0.00 | 0 | 259,956,500 | 0 | 259,956,500 | |
| | | Total | 0.00 | 0 | 260,000,000 | 0 | 260,000,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1044 0500 | EE | 0.00 | 0 | 250,000 | 0 | 250,000 | Adjust to reflect prior year expenditure history. |
| Core Reallocation | 1044 0500 | PD | 0.00 | 0 | (250,000) | 0 | (250,000) | Adjust to reflect prior year expenditure history. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | EE | 0.00 | 0 | 293,500 | 0 | 293,500 | |
| | | PD | 0.00 | 0 | 259,706,500 | 0 | 259,706,500 | |
| | | Total | 0.00 | 0 | 260,000,000 | 0 | 260,000,000 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1459 0500 | PD | 0.00 | 0 | (31,411,225) | 0 | (31,411,225) | Reallocation to the new DESE Childhood Office |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | (31,411,225) | 0 | (31,411,225) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | EE | 0.00 | 0 | 293,500 | 0 | 293,500 | |
| | | PD | 0.00 | 0 | 228,295,275 | 0 | 228,295,275 | |
| | | Total | 0.00 | 0 | 228,588,775 | 0 | 228,588,775 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE I | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 249,775 | 0.00 | 43,500 | 0.00 | 293,500 | 0.00 | 293,500 | 0.00 |
| TOTAL - EE | 249,775 | 0.00 | 43,500 | 0.00 | 293,500 | 0.00 | 293,500 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 245,406,120 | 0.00 | 259,956,500 | 0.00 | 259,706,500 | 0.00 | 228,295,275 | 0.00 |
| TOTAL - PD | 245,406,120 | 0.00 | 259,956,500 | 0.00 | 259,706,500 | 0.00 | 228,295,275 | 0.00 |
| TOTAL | 245,655,895 | 0.00 | 260,000,000 | 0.00 | 260,000,000 | 0.00 | 228,588,775 | 0.00 |
| GRAND TOTAL | \$245,655,895 | 0.00 | \$260,000,000 | 0.00 | \$260,000,000 | 0.00 | \$228,588,775 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE I | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 459 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| SUPPLIES | 248,818 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 498 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - EE | 249,775 | 0.00 | 43,500 | 0.00 | 293,500 | 0.00 | 293,500 | 0.00 |
| PROGRAM DISTRIBUTIONS | 245,406,120 | 0.00 | 259,956,500 | 0.00 | 259,706,500 | 0.00 | 228,295,275 | 0.00 |
| TOTAL - PD | 245,406,120 | 0.00 | 259,956,500 | 0.00 | 259,706,500 | 0.00 | 228,295,275 | 0.00 |
| GRAND TOTAL | \$245,655,895 | 0.00 | \$260,000,000 | 0.00 | \$260,000,000 | 0.00 | \$228,588,775 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$245,655,895 | 0.00 | \$260,000,000 | 0.00 | \$260,000,000 | 0.00 | \$228,588,775 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

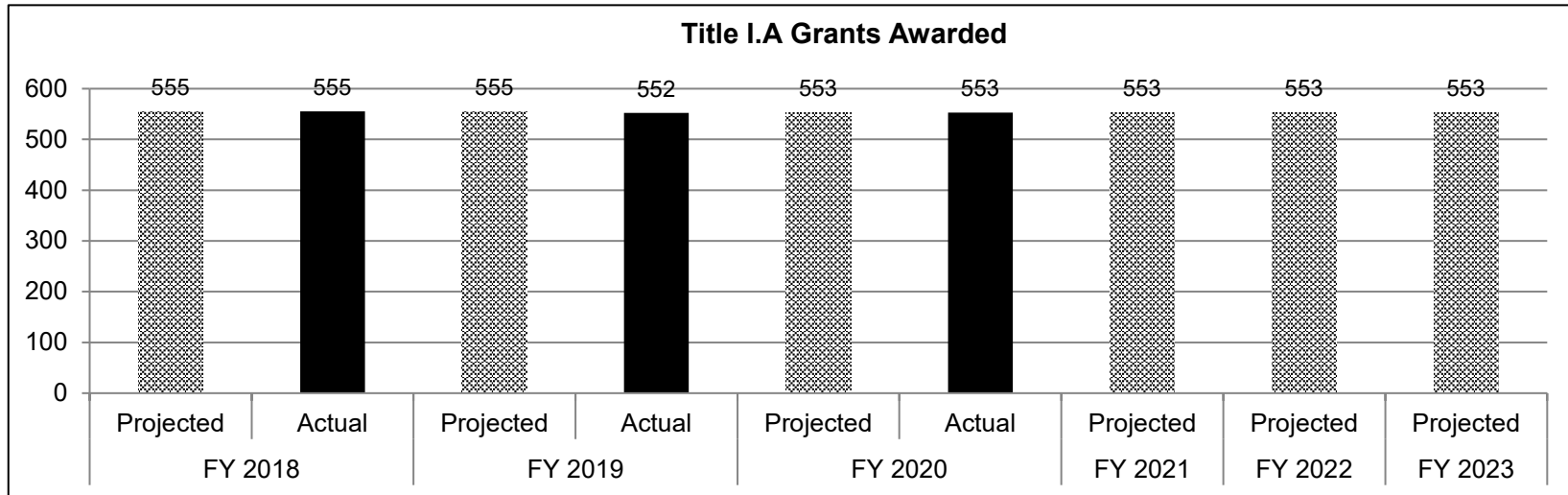
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

2a. Provide an activity measure(s) for the program.



Note: Charter schools that become LEAs (Local Education Agency) are included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

District Accreditation Data

| Classification Type | 2018 | 2019 | 2020 | | 2021 | | 2022 | | 2023 | |
|------------------------------------|--------|--------|--------|--------|--------|--------|------|--------|------|--------|
| | Actual | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |
| Total Districts | 517 | 517 | | 517 | | | | | | |
| Accredited | 511 | 508 | 512 | 508 | | | | | | |
| Provisionally Accredited | 6 | 9 | 5 | 9 | | | | | | |
| Unaccredited | 0 | 0 | 0 | 0 | | | | | | |
| Percentage of Accredited Districts | 98.84% | 98.26% | 99.03% | 98.26% | 99.42% | | 100% | | 100% | |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | AAIS** | 2017 | | 2018+* | | 2019 | | 2020*** | | 2021 | 2022 |
|----------------------------|--------|------|--------|--------|--------|------|--------|---------|--------|------|------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 1.9 | 64.8 | 61.3 | 66.6 | 49.3 | 68.5 | 48.6 | 70.3 | | 72.2 | 74.1 |
| Asian/Pacific Island | 1.2 | 76.6 | 74.3 | 77.9 | 67.9 | 79.1 | 67.4 | 80.3 | | 81.5 | 83.7 |
| Black | 3.0 | 42.9 | 37.8 | 45.9 | 25.7 | 48.9 | 24.7 | 51.9 | | 54.9 | 57.9 |
| Hispanic | 2.3 | 55.5 | 52.2 | 57.9 | 39.6 | 60.2 | 39 | 62.6 | | 64.9 | 67.2 |
| Indian/ Alaskan | 2.1 | 60.9 | 57.7 | 62.9 | 46.1 | 65.0 | 44.3 | 67.0 | | 69.1 | 71.2 |
| White | 1.6 | 70.1 | 67 | 71.7 | 55.1 | 73.2 | 54.5 | 74.8 | | 76.4 | 78.0 |
| Multi-Race | 1.9 | 63.9 | 61.1 | 65.8 | 48.0 | 67.7 | 47.6 | 69.6 | | 71.5 | 73.4 |
| Free/Reduced Lunch | 2.5 | 52.3 | 48.5 | 54.8 | 35.4 | 57.3 | 34.9 | 59.8 | | 62.3 | 64.8 |
| Limited English Proficient | 3.0 | 43.5 | 41.7 | 46.5 | 30.4 | 49.4 | 15.7 | 52.4 | | 55.4 | 58.4 |
| Special Education | 2.0 | 31.0 | 28.7 | 33.0 | 18.7 | 35.0 | 17.7 | 37.0 | | 39.0 | 41.0 |

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

***Due to COVID 19 districts did not assess students with the state assessment, this data will not be available.

| PROGRAM DESCRIPTION | | | | | | | | | | | |
|--|--------|------|--------|--------|--------|------|--------|----------------------|--------|------|------|
| Department of Elementary & Secondary Education | | | | | | | | HB Section(s): 2.140 | | | |
| Title I, Part A, SIG 1003(g) | | | | | | | | | | | |
| Program is found in the following core budget(s): Title I | | | | | | | | | | | |
| Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced) | | | | | | | | | | | |
| Mathematics - State P&A | AAIS** | 2017 | | 2018+* | | 2019 | | 2020*** | | 2021 | 2022 |
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 2.6 | 51.2 | 47.1 | 53.7 | 42.1 | 56.3 | 41.8 | 58.9 | | 61.5 | 64.1 |
| Asian/Pacific Island | 1.5 | 70.7 | 67.6 | 72.3 | 68.0 | 73.8 | 67.4 | 75.4 | | 76.9 | 78.4 |
| Black | 3.7 | 28.8 | 22.8 | 32.6 | 18.6 | 36.3 | 18.3 | 40.1 | | 43.8 | 47.5 |
| Hispanic | 3.1 | 42.1 | 37.7 | 45.1 | 33.0 | 48.2 | 32.8 | 51.2 | | 54.3 | 57.4 |
| Indian/ Alaskan | 2.9 | 44.3 | 41.3 | 47.3 | 39.6 | 50.2 | 35.8 | 53.1 | | 56.0 | 38.7 |
| White | 2.3 | 56.3 | 52.9 | 58.6 | 47.6 | 60.9 | 47.4 | 63.2 | | 65.5 | 67.8 |
| Multi-Race | 2.7 | 49.6 | 45.3 | 52.2 | 39.7 | 54.9 | 39.5 | 57.5 | | 60.2 | 62.9 |
| Free/Reduced Lunch | 3.3 | 38.1 | 33.5 | 41.3 | 28.5 | 44.6 | 28.3 | 47.8 | | 51.1 | 54.4 |
| Limited English Proficient | 3.4 | 35.2 | 32.1 | 38.6 | 29.5 | 42.0 | 18.1 | 45.4 | | 48.8 | 52.2 |
| Special Education | 2.0 | 22.0 | 18.2 | 24.0 | 14.2 | 26.0 | 14.2 | 28.0 | | 30.0 | 32.0 |
| Note: Numbers represent percentage of students who scored proficient and advanced on state assessments. | | | | | | | | | | | |
| Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019 | | | | | | | | | | | |
| **AAIS = Average Annual Improvement Step | | | | | | | | | | | |
| +New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020 | | | | | | | | | | | |
| ***Due to COVID 19 districts did not assess students with the state assessment, this data will not be available. | | | | | | | | | | | |

| PROGRAM DESCRIPTION | | | | | | | | | | | |
|---|--------|--------|--------|--------|--------|--------|--------|----------------------|--------|--------|--------|
| Department of Elementary & Secondary Education | | | | | | | | HB Section(s): 2.140 | | | |
| Title I, Part A, SIG 1003(g) | | | | | | | | | | | |
| Program is found in the following core budget(s): Title I | | | | | | | | | | | |
| Long Term Goals and Measures of Interim Progress - Graduation Rates | | | | | | | | | | | |
| 4 year graduation rate | AAIS** | 2017 | | 2018* | | 2019 | | 2020*** | | 2021 | 2022 |
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 0.60 | 91.50% | 88.30% | 92.10% | 89.05% | 92.70% | 89.44% | 93.30% | | 93.90% | 93.90% |
| Asian | 0.40 | 94.60% | 91.20% | 95.00% | 92.98% | 95.40% | 92.89% | 95.80% | | 96.20% | 96.20% |
| Black | 1.15 | 83.70% | 75.80% | 84.90% | 79.24% | 86.00% | 80.34% | 87.20% | | 88.35% | 88.35% |
| Hawaiian or Pacific Islander | 0.70 | 89.70% | 87.00% | 90.40% | 86.54% | 91.20% | 83.20% | 91.90% | | 92.60% | 92.60% |
| Hispanic | 0.95 | 86.90% | 84.40% | 87.80% | 84.52% | 88.80% | 86.30% | 89.70% | | 90.65% | 90.65% |
| Indian | 0.80 | 89.00% | 83.80% | 89.80% | 86.64% | 90.60% | 85.67% | 91.40% | | 92.20% | 92.20% |
| White | 0.45 | 93.50% | 91.40% | 93.90% | 91.52% | 94.40% | 91.70% | 94.90% | | 95.35% | 95.35% |
| Multi-Race | 0.65 | 91.10% | 89.00% | 91.80% | 88.15% | 92.40% | 88.28% | 93.00% | | 93.65% | 93.65% |
| Free/Reduced Lunch | 1.00 | 86.10% | 80.10% | 87.10% | 81.72% | 88.10% | 82.41% | 89.10% | | 90.10% | 90.10% |
| Limited English Proficient | 0.75 | 75.20% | 67.00% | 76.90% | 70.13% | 78.70% | 72.45% | 80.50% | | 81.25% | 81.25% |
| Special Education | 0.50 | 73.50% | 76.90% | 74.00% | 75.59% | 74.50% | 77.00% | 75.00% | | 75.50% | 75.50% |
| Source: Missouri Department of Elementary and Secondary Education, Data as of December 20, 2018 | | | | | | | | | | | |
| **AAIS = Average Annual Improvement Step | | | | | | | | | | | |
| ***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on November 1, 2020 | | | | | | | | | | | |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

| Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System | | | | | | | | |
|--|---------|--------|---------|-----------|---------|-----------|---------|-----------|
| | 2020 | | 2021 | | 2022 | | 2023 | |
| | Goal | Actual | Goal | Projected | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 | | |
| LEAs Participating in the Program | | 187 | | | | | | |
| LEAs Compliant | | 132 | | | | | | |
| Percentage of LEAs Compliant | 100.00% | 71.00% | 100.00% | | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

Title I.A, Title I.D, Title II.A, Title IV.A and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

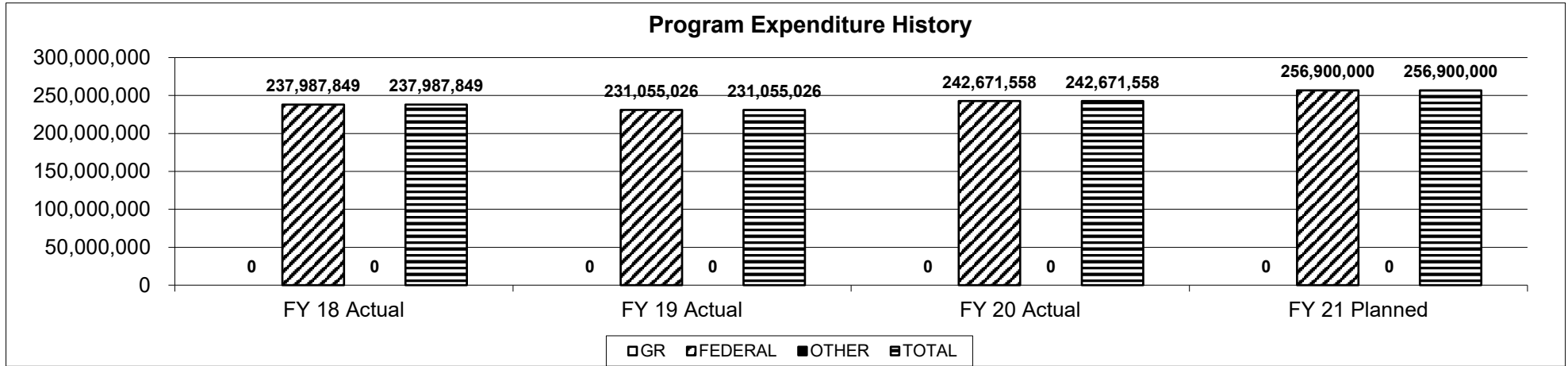
Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

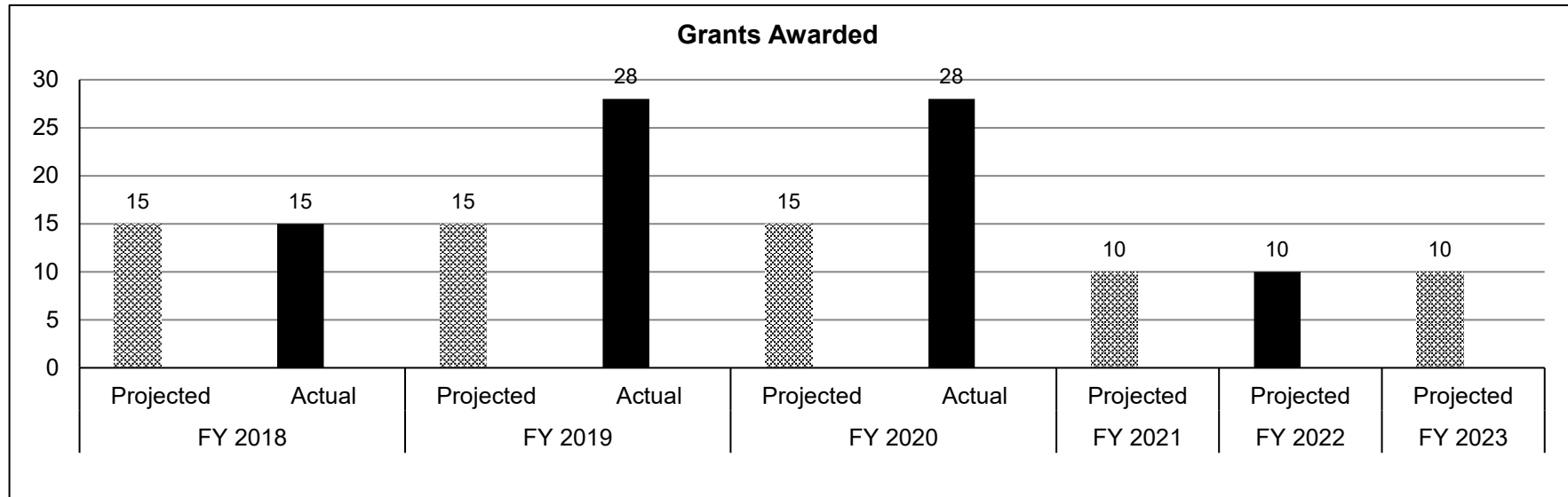
Success-Ready Students & Workplace Development

1b. What does this program do?

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves.

In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

| District Accreditation Data | | | | | | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|------|--------|
| Classification Type | 2018 | 2019 | 2020 | | 2021 | | 2022 | | 2023 | |
| | Actual | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |
| Total Districts | 517 | 517 | | 517 | | | | | | |
| Accredited | 511 | 508 | 512 | 508 | | | | | | |
| Provisionally Accredited | 6 | 9 | 5 | 9 | | | | | | |
| Unaccredited | 0 | 0 | 0 | 0 | | | | | | |
| Percentage of Accredited Districts | 98.84% | 98.26% | 99.03% | 98.26% | 98.84% | | 99.42% | | 100% | |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

2c. Provide a measure(s) of the program's impact.

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

| ELA - State P&A | 2018 | | 2019 | | 2020* | | 2021 | 2022 | 2023 |
|-----------------|--------|--------|--------|--------|--------|--------|--------|------|------|
| | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All | 66.60% | 49.30% | 68.50% | 48.60% | 70.30% | | 72.20% | | |
| Non-migrant | | 49.30% | | 48.60% | | | | | |
| Migrant served | | 21.80% | | 16.30% | | | | | |
| Gap | 16.00% | 27.50% | 13.00% | 32.30% | 10.00% | | 7.00% | | |

Source: Missouri Department of Elementary and Secondary Education, Data as of December 5, 2019

*Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

| Mathematics - State P&A | 2018 | | 2019 | | 2020* | | 2021 | 2022 | 2023 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All | 53.70% | 42.10% | 56.30% | 41.90% | 58.90% | | 58.90% | 61.50% | |
| Non-migrant | | 42.10% | | 41.90% | | | | | |
| Migrant served | | 18.40% | | 16.00% | | | | | |
| Gap | 23.50% | 23.70% | 20.50% | 25.90% | 17.50% | | 17.50% | 14.50% | |

Source: Missouri Department of Elementary and Secondary Education, Data as of December 5, 2019

*Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year | 2018 | | 2019 | | 2020* | | 2021 | 2022 | 2023 |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|------|
| | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal | Goal |
| All | 92.10% | 89.30% | 92.70% | 89.65% | 94.50% | | 94.50% | 94.50% | |
| Migrant served | | 85.71% | | 94.44% | | | | | |

Source: Missouri Department of Elementary and Secondary Education, Data as of December 5, 2019

*FY2020 data will be available after the final submission of Missouri Option Graduates on November 1, 2020

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

| Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System | | | | | | | | |
|--|---------|---------|---------|-----------|---------|-----------|---------|-----------|
| | 2020 | | 2021 | | 2022 | | 2023 | |
| | Goal | Actual | Goal | Projected | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 | | |
| LEAs Participating in the Program | | 10 | | | | | | |
| LEAs Compliant | | 10 | | | | | | |
| Percentage of LEAs Compliant | 100.00% | 100.00% | 100.00% | | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

PROGRAM DESCRIPTION

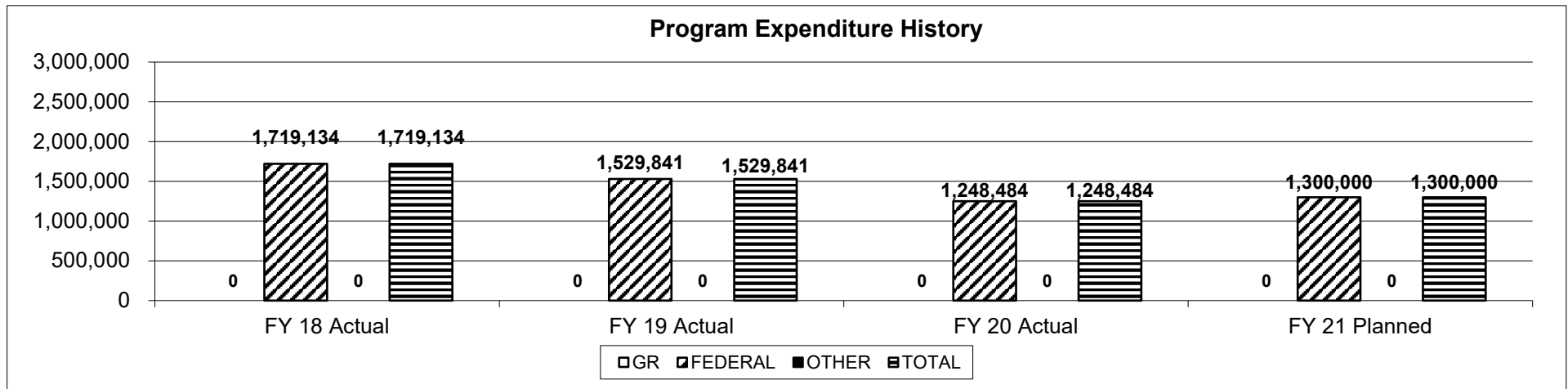
Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

1a. What strategic priority does this program address?

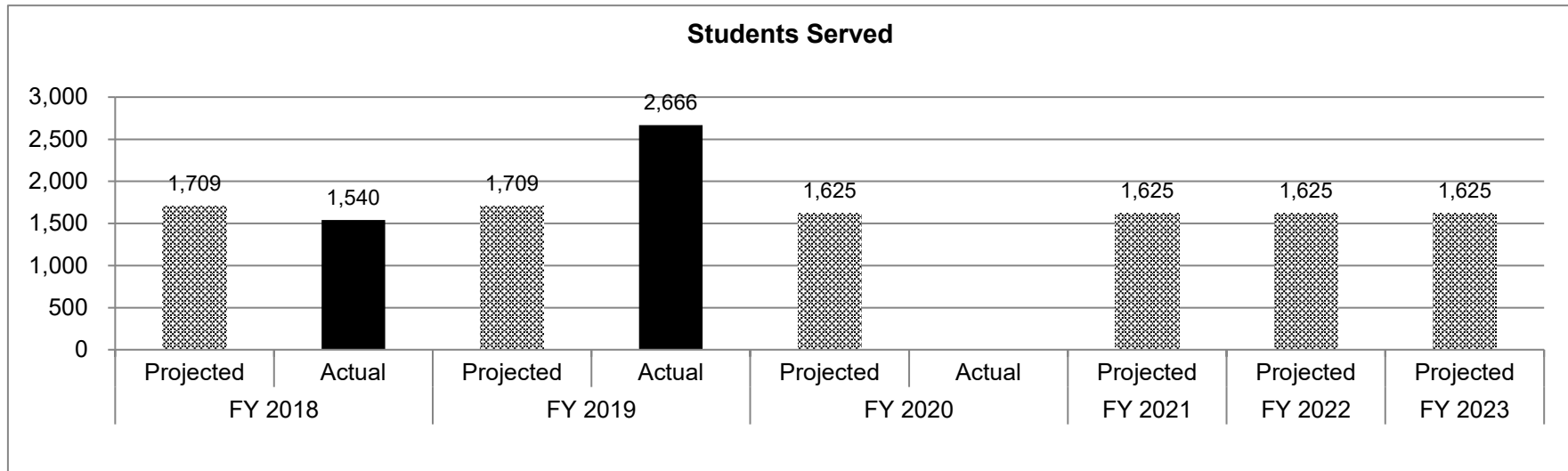
Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

2a. Provide an activity measure(s) for the program.



Source: Missouri Department of Elementary and Secondary Education, June Student Core Data as of 2019
 Counts for FY2020 have not yet been collected

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

| District Accreditation Data | | | | | | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|--------|------|--------|------|--------|
| Classification Type | 2018 | 2019 | 2020 | | 2021 | | 2022 | | 2023 | |
| | Actual | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |
| Total Districts | 517 | 517 | | 517 | | | | | | |
| Accredited | 511 | 508 | 512 | 508 | | | | | | |
| Provisionally Accredited | 6 | 9 | 5 | 9 | | | | | | |
| Unaccredited | 0 | 0 | 0 | 0 | | | | | | |
| Percentage of Accredited Districts | 98.84% | 98.26% | 99.03% | 98.26% | 99.42% | | 100% | | 100% | |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | AAIS** | 2017 | | 2018^* | | 2019 | | 2020*** | | 2021 | 2022 |
|----------------------------|--------|------|--------|--------|--------|------|--------|---------|--------|------|------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 1.9 | 64.8 | 61.3 | 66.6 | 49.3 | 68.5 | 48.6 | 70.3 | | 72.2 | 74.1 |
| Asian/Pacific Island | 1.2 | 76.6 | 74.3 | 77.9 | 67.9 | 79.1 | 67.4 | 80.3 | | 81.5 | 83.7 |
| Black | 3.0 | 42.9 | 37.8 | 45.9 | 25.7 | 48.9 | 24.7 | 51.9 | | 54.9 | 57.9 |
| Hispanic | 2.3 | 55.5 | 52.2 | 57.9 | 39.6 | 60.2 | 39.0 | 62.6 | | 64.9 | 67.2 |
| Indian/Alaskan | 2.1 | 60.9 | 57.7 | 62.9 | 46.1 | 65.0 | 44.3 | 67.0 | | 69.1 | 71.2 |
| White | 1.6 | 70.1 | 67 | 71.7 | 55.1 | 73.2 | 54.5 | 74.8 | | 76.4 | 78.0 |
| Multi-Race | 1.9 | 63.9 | 61.1 | 65.8 | 48.0 | 67.7 | 47.6 | 69.6 | | 71.5 | 73.4 |
| Free/Reduced Lunch | 2.5 | 52.3 | 48.5 | 54.8 | 35.4 | 57.3 | 34.9 | 59.8 | | 62.3 | 64.8 |
| Limited English Proficient | 3.0 | 43.5 | 41.7 | 46.5 | 30.4 | 49.4 | 15.7 | 52.4 | | 55.4 | 58.4 |
| Special Education | 2.0 | 31.0 | 28.7 | 33.0 | 18.7 | 35.0 | 17.7 | 37.0 | | 39.0 | 41.0 |

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

^*New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| Mathematics - State P&A | AAIS** | 2017 | | 2018^* | | 2019 | | 2020*** | | 2021 | 2022 |
|----------------------------|--------|------|--------|--------|--------|------|--------|---------|--------|------|------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 2.6 | 51.2 | 47.1 | 53.7 | 42.1 | 56.3 | 41.8 | 58.9 | | 61.5 | 64.1 |
| Asian/Pacific Island | 1.5 | 70.7 | 67.6 | 72.3 | 68.0 | 73.8 | 67.4 | 75.4 | | 76.9 | 78.4 |
| Black | 3.7 | 28.8 | 22.8 | 32.6 | 18.6 | 36.3 | 18.3 | 40.1 | | 43.8 | 47.5 |
| Hispanic | 3.1 | 42.1 | 37.7 | 45.1 | 33.0 | 48.2 | 32.8 | 51.2 | | 54.3 | 57.4 |
| Indian/Alaskan | 2.9 | 44.3 | 41.3 | 47.3 | 39.6 | 50.2 | 35.8 | 53.1 | | 56.0 | 38.7 |
| White | 2.3 | 56.3 | 52.9 | 58.6 | 47.6 | 60.9 | 47.4 | 63.2 | | 65.5 | 67.8 |
| Multi-Race | 2.7 | 49.6 | 45.3 | 52.2 | 39.7 | 54.9 | 39.5 | 57.5 | | 60.2 | 62.9 |
| Free/Reduced Lunch | 3.3 | 38.1 | 33.5 | 41.3 | 28.6 | 44.6 | 28.3 | 47.8 | | 51.1 | 54.4 |
| Limited English Proficient | 3.4 | 35.2 | 32.1 | 38.6 | 29.5 | 42.0 | 18.1 | 45.4 | | 48.8 | 52.2 |
| Special Education | 2.0 | 22.0 | 18.2 | 24.0 | 14.2 | 26.0 | 14.2 | 28.0 | | 30.0 | 32.0 |

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

***AAIS = Average Annual Improvement Step*

*^*New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020*

****Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.*

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | AAIS** | 2017 | | 2018* | | 2019 | | 2020*** | | 2021 | 2022 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 0.60 | 91.50% | 88.30% | 92.10% | 89.05% | 92.70% | 89.44% | 93.30% | | 93.90% | 94.50% |
| Asian | 0.40 | 94.60% | 91.20% | 95.00% | 92.98% | 95.40% | 92.89% | 95.80% | | 96.20% | 96.60% |
| Black | 1.15 | 83.70% | 75.80% | 84.90% | 79.24% | 86.00% | 80.34% | 87.20% | | 88.35% | 89.50% |
| Hawaiian or Pacific Islander | 0.70 | 89.70% | 87.00% | 90.40% | 86.54% | 91.20% | 83.20% | 91.90% | | 92.60% | 93.30% |
| Hispanic | 0.95 | 86.90% | 84.40% | 87.80% | 84.52% | 88.80% | 86.30% | 89.70% | | 90.65% | 91.60% |
| Indian | 0.80 | 89.00% | 83.80% | 89.80% | 86.64% | 90.60% | 85.67% | 91.40% | | 92.20% | 93.00% |
| White | 0.45 | 93.50% | 91.40% | 93.90% | 91.52% | 94.40% | 91.70% | 94.90% | | 95.35% | 95.80% |
| Multi-Race | 0.65 | 91.10% | 89.00% | 91.80% | 88.15% | 92.40% | 88.28% | 93.00% | | 93.65% | 94.30% |
| Free/Reduced Lunch | 1.00 | 86.10% | 80.10% | 87.10% | 81.72% | 88.10% | 82.41% | 89.10% | | 90.10% | 91.10% |
| Limited English Proficient | 0.75 | 75.20% | 67.00% | 76.90% | 70.13% | 78.70% | 72.45% | 80.50% | | 81.25% | 82.00% |
| Special Education | 0.50 | 73.50% | 76.90% | 74.00% | 75.59% | 74.50% | 77.00% | 75.00% | | 75.50% | 76.00% |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on November 1, 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

| Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System | | | | | | | | |
|--|---------|--------|---------|-----------|---------|-----------|---------|-----------|
| | 2020 | | 2021 | | 2022 | | 2023 | |
| | Goal | Actual | Goal | Projected | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 | | 206 |
| LEAs Participating in the Program | | 187 | | | | | | |
| LEAs Compliant | | 132 | | | | | | |
| Percentage of LEAs Compliant | 100.00% | 71.00% | 100.00% | | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

PROGRAM DESCRIPTION

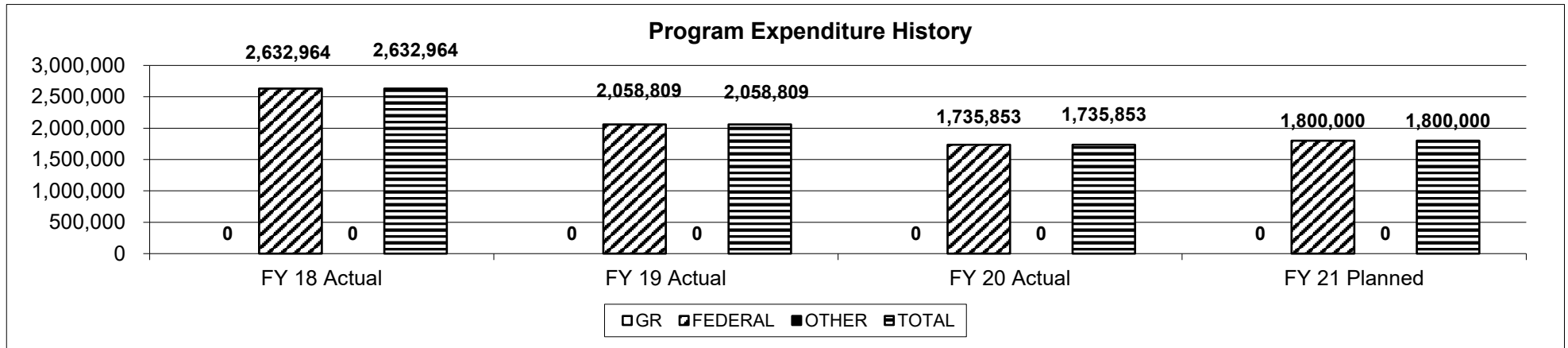
Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50333C |
| Office of Quality Schools | | |
| Homeless and Comprehensive School Health | HB Section | 2.145 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|-------------|------------------|-------------|------------------|--|-------------|------------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 100,000 | 0 | 100,000 | EE | 0 | 100,000 | 0 | 100,000 |
| PSD | 0 | 1,400,000 | 0 | 1,400,000 | PSD | 0 | 1,400,000 | 0 | 1,400,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,500,000 | 0 | 1,500,000 | Total | 0 | 1,500,000 | 0 | 1,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

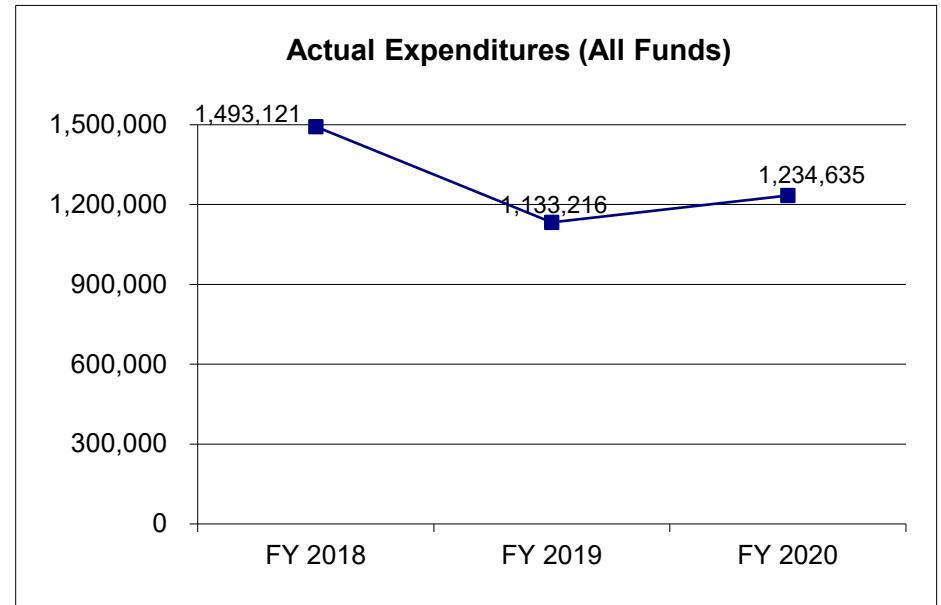
Education for Homeless Children and Youth
Comprehensive School Health (YRBSS Administrative)

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50333C |
| Office of Quality Schools | | |
| Homeless and Comprehensive School Health | HB Section | 2.145 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | N/A |
| Actual Expenditures (All Funds) | 1,493,121 | 1,133,216 | 1,234,635 | N/A |
| Unexpended (All Funds) | 6,879 | 366,784 | 265,365 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 6,879 | 366,784 | 265,365 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI
HOMELESS & COMPRHNSV SCHL HLTH

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | PD | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 | |
| | Total | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOMELESS & COMPRHNSV SCHL HLTH | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 1,234,635 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| TOTAL - PD | 1,234,635 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| TOTAL | 1,234,635 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| GRAND TOTAL | \$1,234,635 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOMELESS & COMPRHNSV SCHL HLTH | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,234,635 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| TOTAL - PD | 1,234,635 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| GRAND TOTAL | \$1,234,635 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| | | | | | | | | |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,234,635 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

HB Section(s): 2.145

Program is found in the following core budget(s): Homeless and Comprehensive School Health

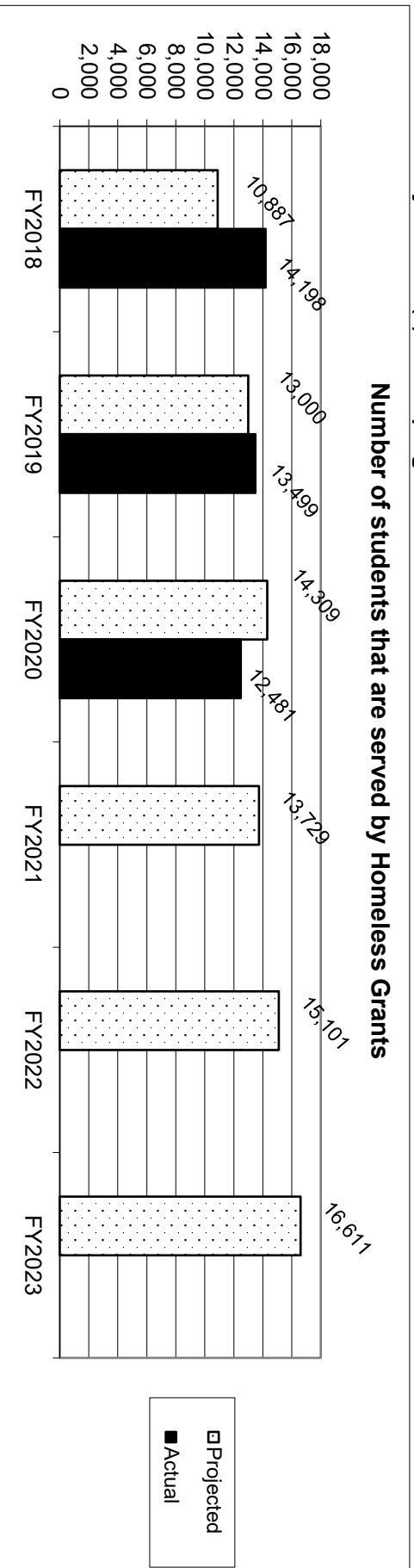
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With sub grant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for sub grant funding on a competitive basis.

2a. Provide an activity measure(s) for the program.



Source: Missouri Department of Elementary and Secondary Education, August 8, 2019

School districts receiving grants

| FY 2018 | | FY 2019 | | FY 2020 | | FY 2021 | FY 2022 | FY 2023 |
|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| 10 | 10 | 10 | 10 | 10 | 10 | 11 | 11 | 11 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found to be in compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years

| Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System | | | | | | |
|--|---------|--------|---------|-----------|---------|-----------|
| | 2020 | | 2021 | | 2022 | |
| | Goal | Actual | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 |
| LEAs Participating in the Program | | 187 | | | | |
| LEAs Compliant | | 132 | | | | |
| Percentage of LEAs Compliant | 100.00% | 71.00% | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

2c. Provide a measure(s) of the program's impact.

| Retention Rate | | | | | | |
|------------------------------|-----------|-----------|--------|-----------|-----------|-----------|
| | 2018-2019 | 2019-2020 | | 2020-2021 | 2021-2022 | 2022-2023 |
| | Actual | Projected | Actual | Projected | Projected | Projected |
| Identified Homeless Students | 67.76% | 60.00% | 64.10% | 62.00% | 64.00% | 66.00% |
| All Students | 81.13% | 82.50% | 85.74% | 84.00% | 85.50% | 87.00% |

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

| Proportional Attendance Rate | | | | | | |
|------------------------------|-----------|-----------|--------|-----------|-----------|-----------|
| | 2018-2019 | 2019-2020 | | 2020-2021 | 2021-2022 | 2022-2023 |
| | Actual | Projected | Actual | Projected | Projected | Projected |
| Identified Homeless Students | 65.80% | 66.00% | 64.30% | 66.00% | 66.00% | 66.00% |
| All Students | 87.30% | 86.80% | 85.40% | 86.30% | 86.30% | 86.30% |

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

| Missouri McKinney-Vento Students | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2018-2019 | 2019-2020 | | 2020-2021 | 2021-2022 | 2022-2023 |
| | Actual | Projected | Actual | Projected | Projected | Projected |
| McKinney-Vento Students Served by LEA Grants | 9,968 | 10,000 | 10,919 | 11,000 | 11,000 | 11,000 |
| McKinney-Vento LEA Allocation | \$1,275,410 | \$1,332,953 | \$1,433,536 | \$1,584,472 | \$1,600,000 | \$1,600,000 |
| Cost per Student | \$127.95 | \$133.30 | \$131.29 | \$144.04 | \$145.45 | \$145.45 |

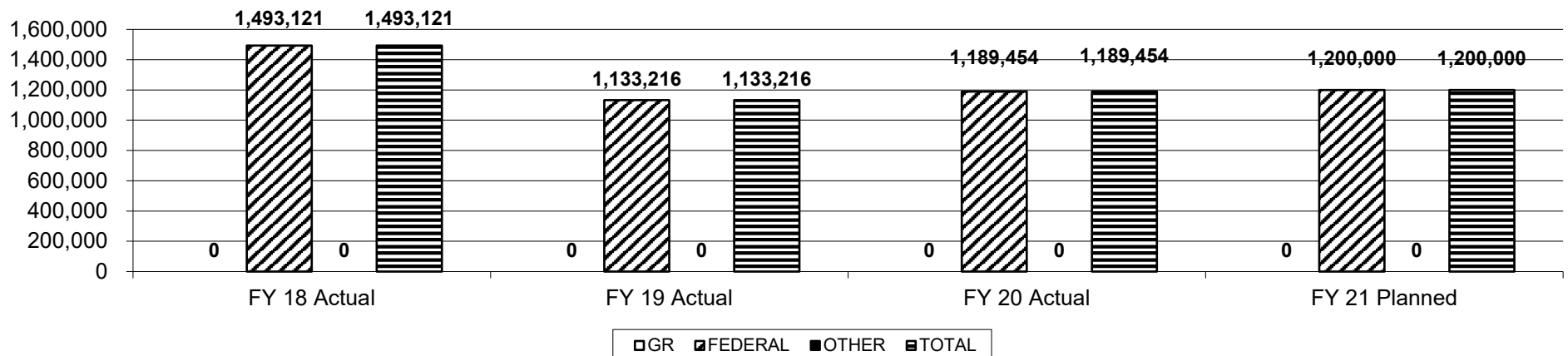
Source: Missouri Department of Elementary and Secondary Education

Data as of August 26, 2020

Counts of homeless students contain duplicates

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

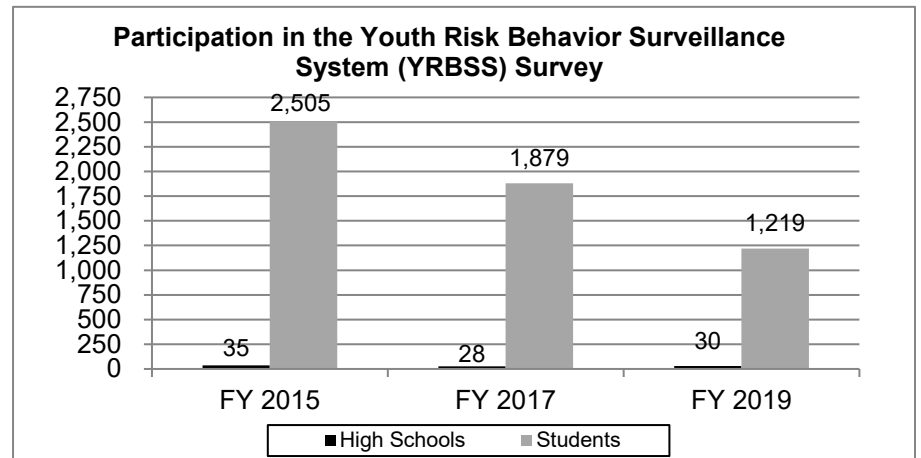
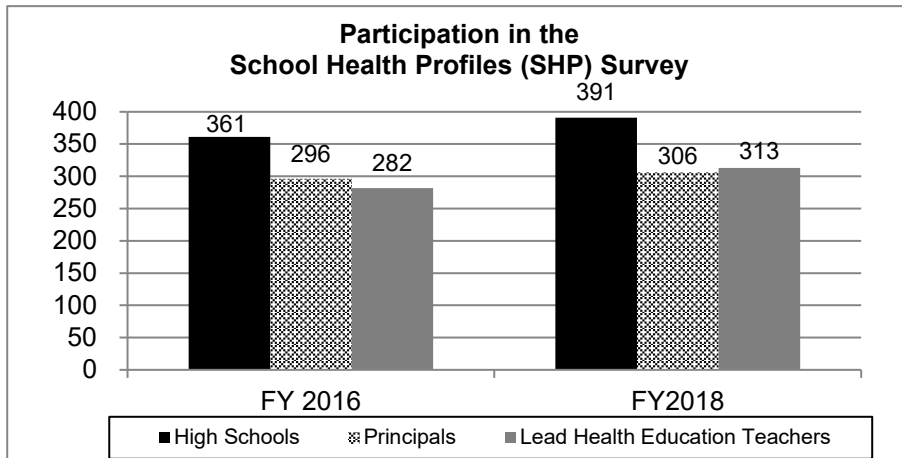
This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

2a. Provide an activity measure(s) for the program.



| PROGRAM DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------|--------|--------|--------|--------|--------|------------|--------|------|--------|------|------|------|--|--|--|--|--|--|------|------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Department of Elementary & Secondary Education | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comprehensive School Health (YRBSS Administrative) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program is found in the following core budget(s): Homeless and Comprehensive School Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2b. Provide a measure(s) of the program's quality. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| District Accreditation Data | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Classification Type | 2018 | 2019 | 2020 | | 2021 | | 2022 | | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Actual | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Districts | 517 | 517 | | 517 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accredited | 511 | 508 | 512 | 508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provisionally Accredited | 6 | 9 | 5 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unaccredited | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percentage of Accredited Districts | 98.84% | 98.26% | 99.03% | 98.26% | 99.42% | | 100% | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2c. Provide a measure(s) of the program's impact. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Percentage of schools that teach 11 key HIV, STD, and pregnancy prevention topics in a required course during grades 6, 7, or 8 and during grades 9, 10, 11, or 12. (ESHE SLIM 1)</p> <table border="1"><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2014</td><td>30.3</td></tr><tr><td>2016</td><td>34.1</td></tr><tr><td>2018</td><td>43.3</td></tr></tbody></table> <p>Note: The School Health Profiles (SHP) is only administered every two years. The SHP survey was administered in the Spring of 2018. This was a new question in</p> | | | | | | Year | Percentage | 2014 | 30.3 | 2016 | 34.1 | 2018 | 43.3 | <p>Percentage of respondents who ever tried cigarette smoking (even one or two puffs). (YRBSS)</p> <table border="1"><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2005</td><td>49.6</td></tr><tr><td>2007</td><td>50.9</td></tr><tr><td>2009</td><td>46.5</td></tr><tr><td>2013</td><td>39.2</td></tr><tr><td>2015</td><td>34.5</td></tr><tr><td>2017</td><td>28.6</td></tr><tr><td>2019</td><td>25.5</td></tr></tbody></table> <p>Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the survey was administered in the Spring of 2019.</p> | | | | | | Year | Percentage | 2005 | 49.6 | 2007 | 50.9 | 2009 | 46.5 | 2013 | 39.2 | 2015 | 34.5 | 2017 | 28.6 | 2019 | 25.5 |
| Year | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2014 | 30.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2016 | 34.1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018 | 43.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Year | Percentage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | 49.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | 50.9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | 46.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2013 | 39.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2015 | 34.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2017 | 28.6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019 | 25.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NOTE: These measures have been provided to reflect how health education may have impacted these two areas (HIV, STD and pregnancy prevention topics and cigarette smoking) over time. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

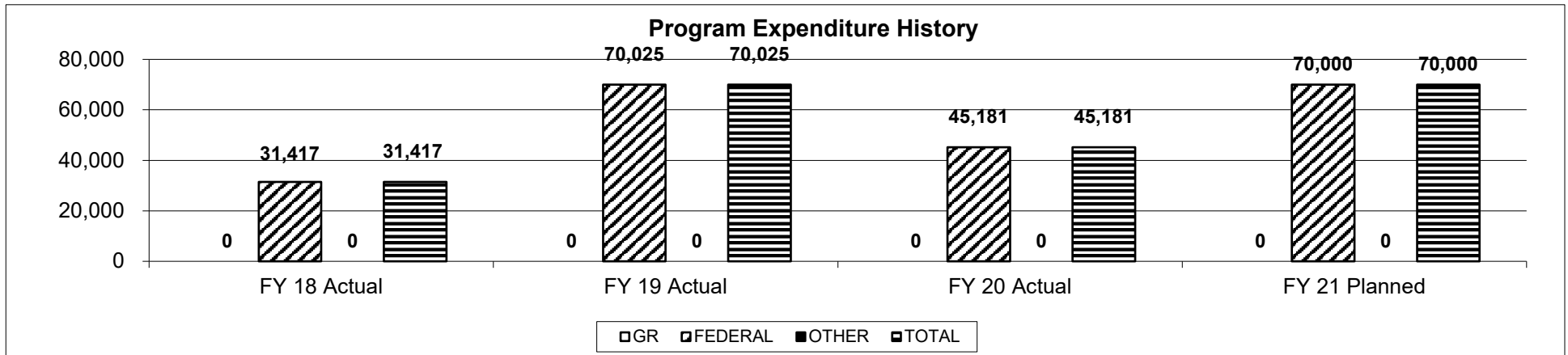
2d. Provide a measure(s) of the program's efficiency.

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

| Weighted Data Obtained | | |
|------------------------|-------|-----|
| Year | YRBSS | SHP |
| 2019 | Yes | |
| 2018 | | Yes |
| 2017 | Yes | |
| 2016 | | Yes |
| 2015 | Yes | |
| 2014 | | Yes |
| 2013 | Yes | |
| 2012 | | Yes |
| 2011 | Yes | |
| 2010 | | Yes |
| 2009 | Yes | |

Note: The YRBSS and the SHP are both administered every two years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50343C |
| Office of Quality Schools | | |
| Stephen M. Ferman Fund - Gifted | HB Section | 2.150 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|---|------|---------|-------|-------|---|------|---------|-------|-------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 4,227 | 4,227 | EE | 0 | 0 | 4,227 | 4,227 |
| PSD | 0 | 0 | 4,800 | 4,800 | PSD | 0 | 0 | 4,800 | 4,800 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 9,027 | 9,027 | Total | 0 | 0 | 9,027 | 9,027 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: State Schools Moneys Fund (0616-5640)

Other Funds: State Schools Moneys Fund (0616-5640)

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

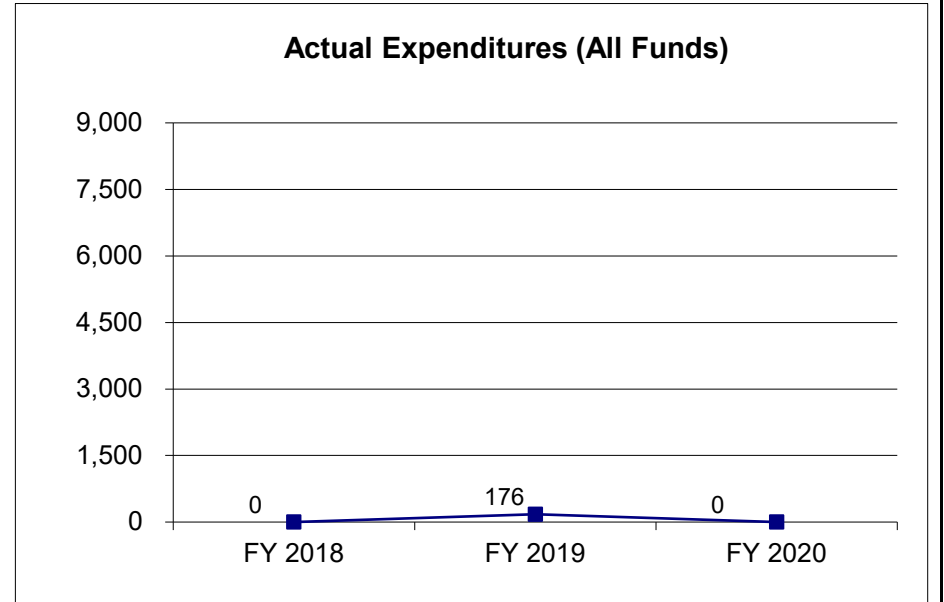
Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary & Secondary Education | Budget Unit | 50343C |
| Office of Quality Schools | | |
| Stephen M. Ferman Fund - Gifted | HB Section | 2.150 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,027 | 9,027 | 9,027 | 9,027 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,027 | 9,027 | 9,027 | N/A |
| Actual Expenditures (All Funds) | 0 | 176 | 0 | N/A |
| Unexpended (All Funds) | 9,027 | 8,851 | 9,027 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 9,027 | 8,851 | 9,027 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Capacity is listed as \$9,027, however, the interest earned varies yearly.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,227 | 4,227 | |
| | PD | 0.00 | 0 | 0 | 4,800 | 4,800 | |
| | Total | 0.00 | 0 | 0 | 9,027 | 9,027 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,227 | 4,227 | |
| | PD | 0.00 | 0 | 0 | 4,800 | 4,800 | |
| | Total | 0.00 | 0 | 0 | 9,027 | 9,027 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 4,227 | 4,227 | |
| | PD | 0.00 | 0 | 0 | 4,800 | 4,800 | |
| | Total | 0.00 | 0 | 0 | 9,027 | 9,027 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STEPHEN M FERMAN FUND-GIFTED | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 4,227 | 0.00 | 4,227 | 0.00 | 4,227 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 4,227 | 0.00 | 4,227 | 0.00 | 4,227 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE SCHOOL MONEYS | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| TOTAL | 0 | 0.00 | 9,027 | 0.00 | 9,027 | 0.00 | 9,027 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-------------------------------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STEPHEN M FERMAN FUND-GIFTED | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 127 | 0.00 | 127 | 0.00 | 127 | 0.00 |
| SUPPLIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 3,098 | 0.00 | 3,098 | 0.00 | 3,098 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 4,227 | 0.00 | 4,227 | 0.00 | 4,227 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 | \$9,027 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1a. What strategic priority does this program address?

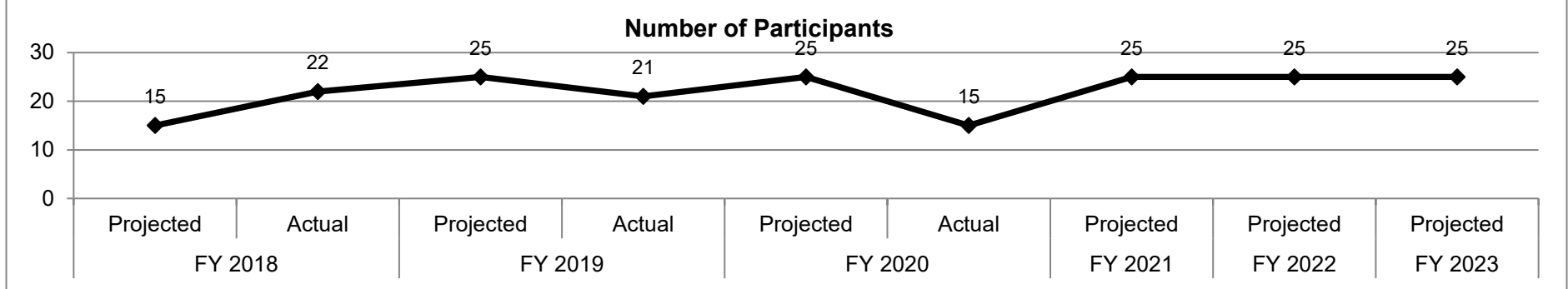
Success-Ready Students & Workplace Development

1b. What does this program do?

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The Department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1. to promote awareness among parents, educators, and the public of characteristics, needs and educational requirements of gifted children and youth; 2. to provide training and advancement of educational opportunities for teachers of the gifted; and 3. to support the development and funding of programs for the gifted.

2a. Provide an activity measure(s) for the program.

New Teacher workshop hosted 15 teachers virtually and provided 2 days of virtual training for these teachers so that they were prepared to serve gifted learners effectively in the fall. With COVID-19 the number of participants was lower, partially due to the fact that hiring was later and several positions remain unfilled. It is the hope that this workshop will serve an even greater number in the summer of 2021.



2b. Provide a measure(s) of the program's quality.

The funds have been used to provide a training for teachers new to teaching gifted students. One hundred percent of the available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to give presentations to promote awareness among parents, educators, and public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide training and advancement of educational opportunities for teachers of the gifted.

2c. Provide a measure(s) of the program's impact.

Ninety percent of the participants in previous year's new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out 5 on a 5 point scale).

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

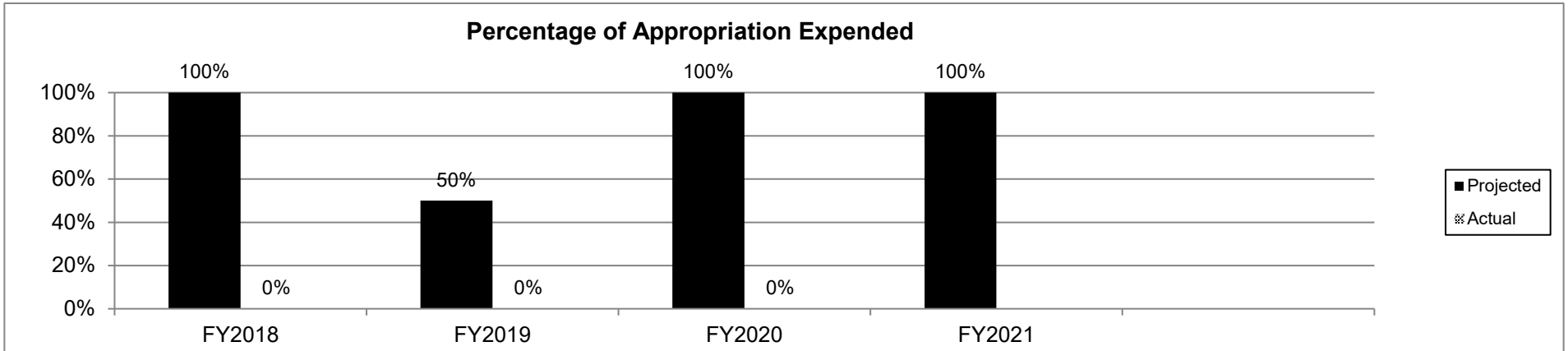
HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

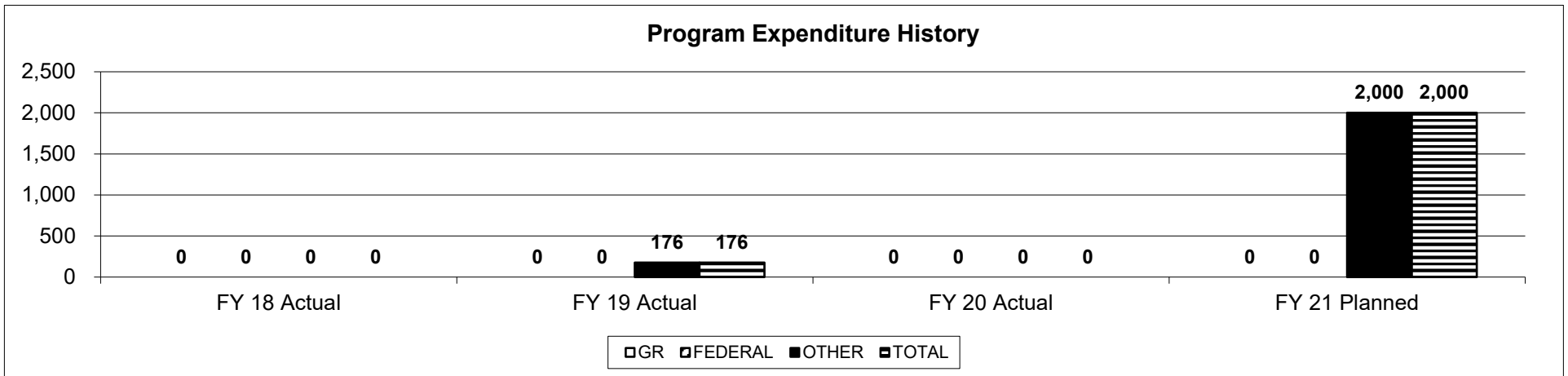
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

2d. Provide a measure(s) of the program's efficiency.

One hundred percent of the appropriation will be expended on intended programs and practices by FY 2021.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

4. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50378C |
| Office of Quality Schools | | |
| Title II (aka Effective Instruction) | HB Section | 2.155 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 28,890 | 0 | 28,890 |
| PSD | 0 | 43,971,110 | 0 | 43,971,110 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 44,000,000 | 0 | 44,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 28,890 | 0 | 28,890 |
| PSD | 0 | 43,971,110 | 0 | 43,971,110 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 44,000,000 | 0 | 44,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The use of Title II funds will be to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school.

3. PROGRAM LISTING (list programs included in this core funding)

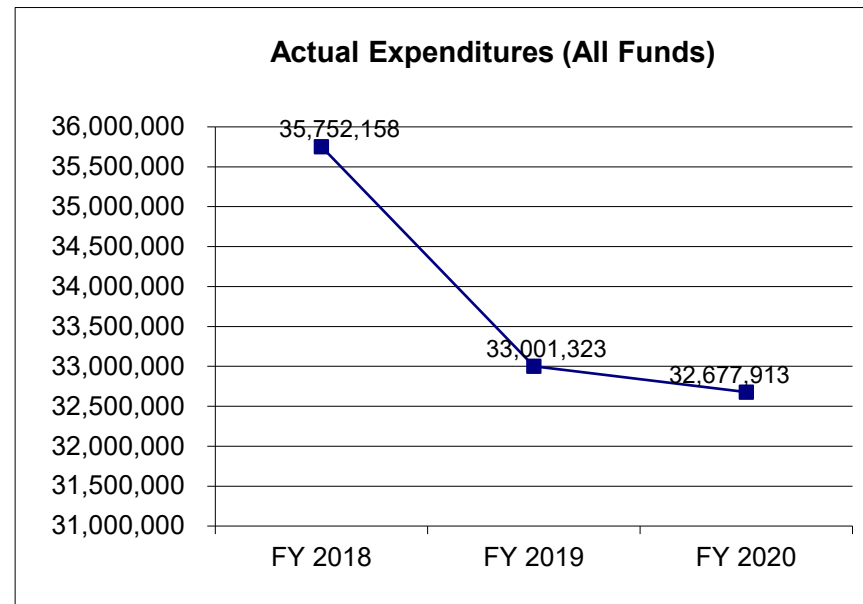
Title II, Part A

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary & Secondary Education | Budget Unit | 50378C |
| Office of Quality Schools | | |
| Title II (aka Effective Instruction) | HB Section | 2.155 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 44,000,000 | 44,000,000 | 44,000,000 | 44,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 44,000,000 | 44,000,000 | 44,000,000 | N/A |
| Actual Expenditures (All Funds) | 35,752,158 | 33,001,323 | 32,677,913 | N/A |
| Unexpended (All Funds) | 8,247,842 | 10,998,677 | 11,322,087 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 8,247,842 | 10,998,677 | 11,322,087 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE II EFFECTIVE INSTRUCTION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 28,890 | 0 | 28,890 | |
| | PD | 0.00 | 0 | 43,971,110 | 0 | 43,971,110 | |
| | Total | 0.00 | 0 | 44,000,000 | 0 | 44,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 28,890 | 0 | 28,890 | |
| | PD | 0.00 | 0 | 43,971,110 | 0 | 43,971,110 | |
| | Total | 0.00 | 0 | 44,000,000 | 0 | 44,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 28,890 | 0 | 28,890 | |
| | PD | 0.00 | 0 | 43,971,110 | 0 | 43,971,110 | |
| | Total | 0.00 | 0 | 44,000,000 | 0 | 44,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE II EFFECTIVE INSTRUCTION | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 28,890 | 0.00 | 28,890 | 0.00 | 28,890 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 28,890 | 0.00 | 28,890 | 0.00 | 28,890 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 32,677,913 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 |
| TOTAL - PD | 32,677,913 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 |
| TOTAL | 32,677,913 | 0.00 | 44,000,000 | 0.00 | 44,000,000 | 0.00 | 44,000,000 | 0.00 |
| GRAND TOTAL | \$32,677,913 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE II EFFECTIVE INSTRUCTION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 26,390 | 0.00 | 11,390 | 0.00 | 11,390 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 28,890 | 0.00 | 28,890 | 0.00 | 28,890 | 0.00 |
| PROGRAM DISTRIBUTIONS | 32,677,913 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 |
| TOTAL - PD | 32,677,913 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 | 43,971,110 | 0.00 |
| GRAND TOTAL | \$32,677,913 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$32,677,913 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 | \$44,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

1a. What strategic priority does this program address?

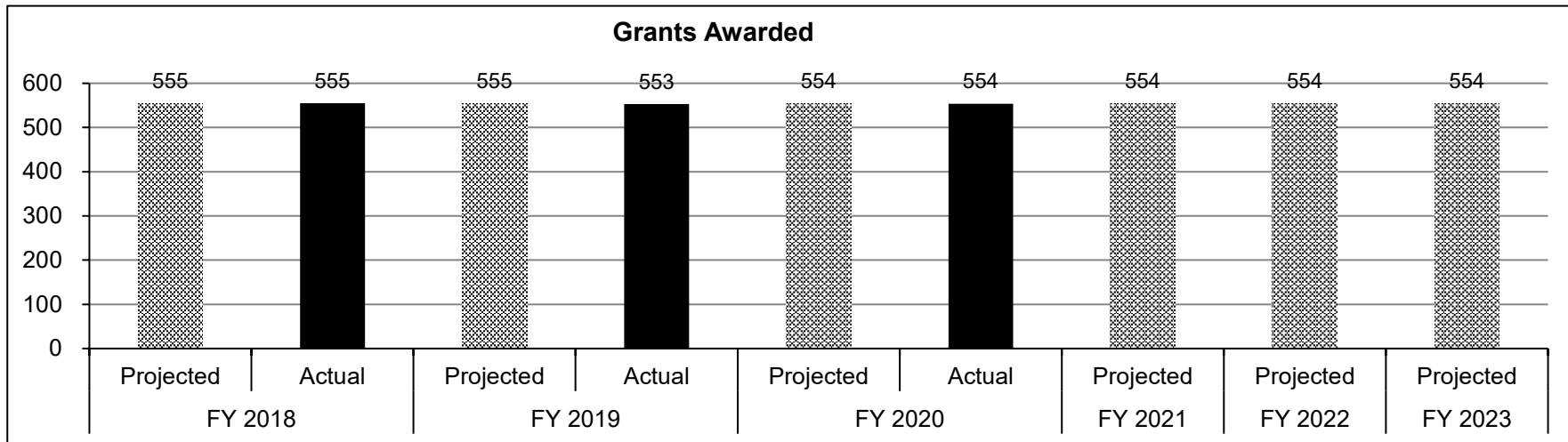
Educator Recruitment & Retention

1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals and school leaders.

- State level activities include, but not limited to, professional development delivered through the Missouri Leadership Development System, supporting the implementation of effective educator evaluation systems, and improving equitable access to effective teachers.
- LEA (Local Education Agency) level activities include, but not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

2a. Provide an activity measure(s) for the program.



Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

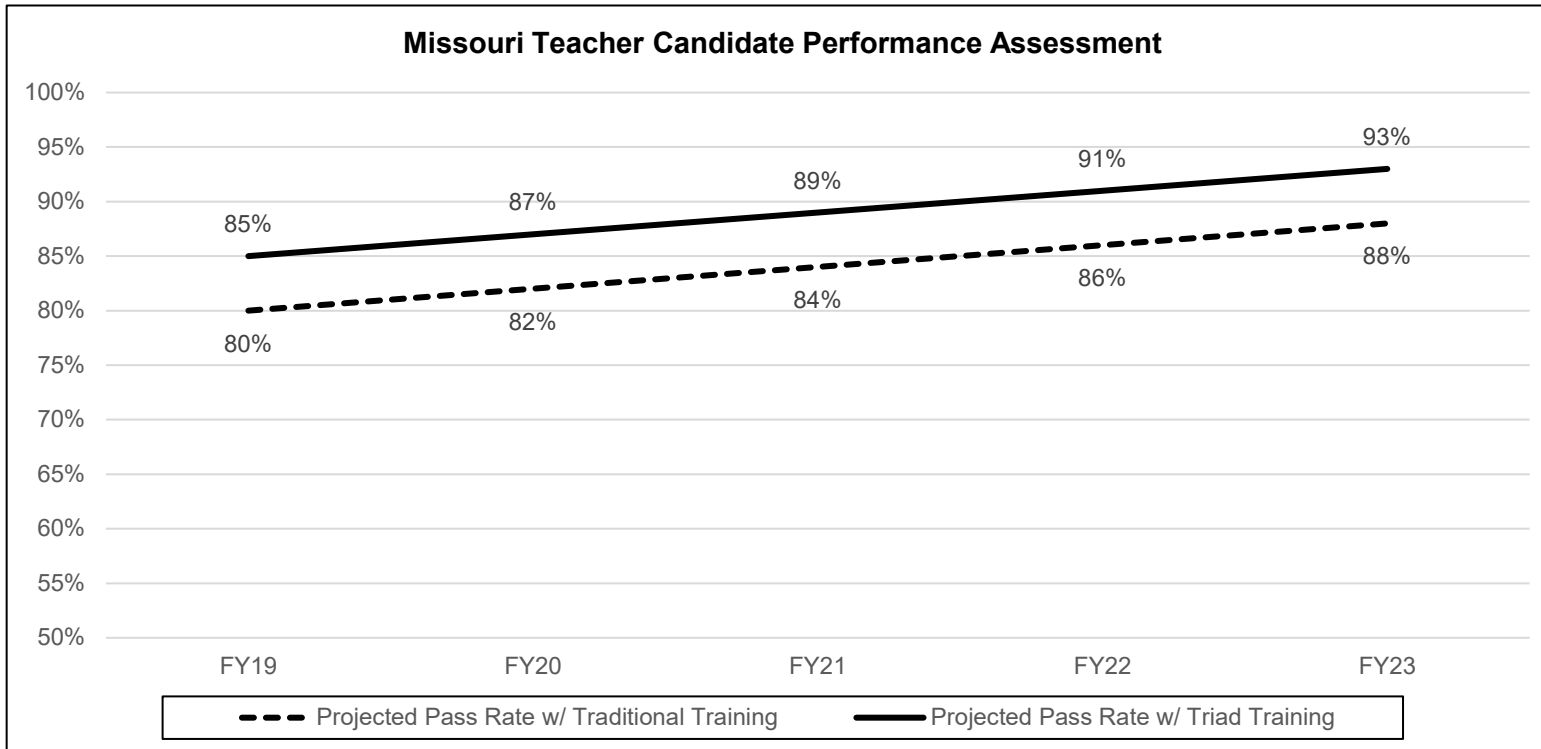
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2b. Provide a measure(s) of the program's quality.

Increase the percentage of teacher candidates achieving passing rates on Missouri's performance assessment indicating readiness to be an effective first year teacher. The Missouri Educator Evaluation System (MEES) provides immediate feedback to the teacher candidate during student teaching, which allows for adjustment to instruction and methodology and provides an opportunity for targeted growth. Statewide MEES training is critical to the successful evaluation of the teacher candidate. Triad Training is the recommended training practice, which includes the university supervisor, cooperating teacher, and the teacher candidate.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

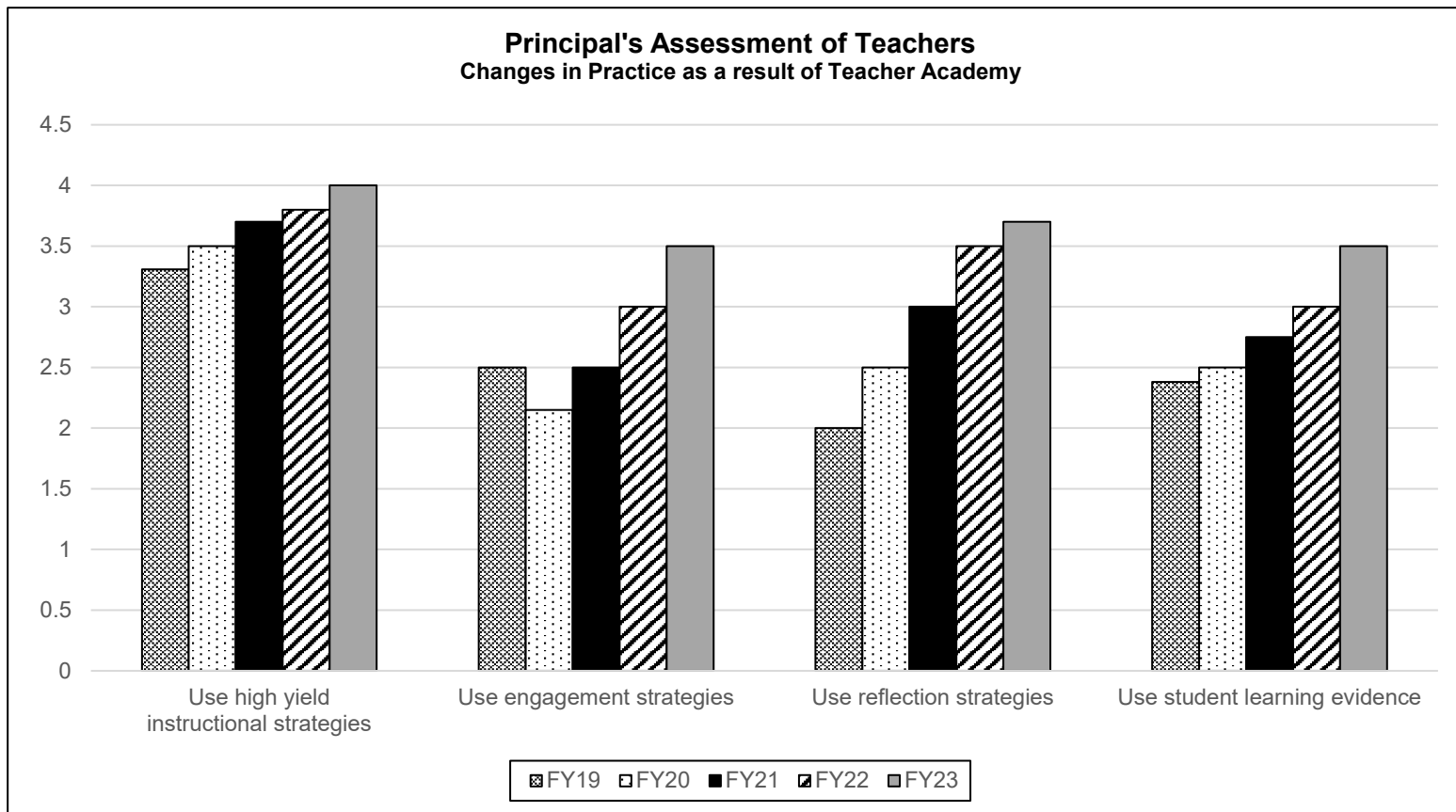
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Principals are surveyed regarding the change in practice they observe in teachers who receive this training. Increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices from before and after participation in the Teacher Academy.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

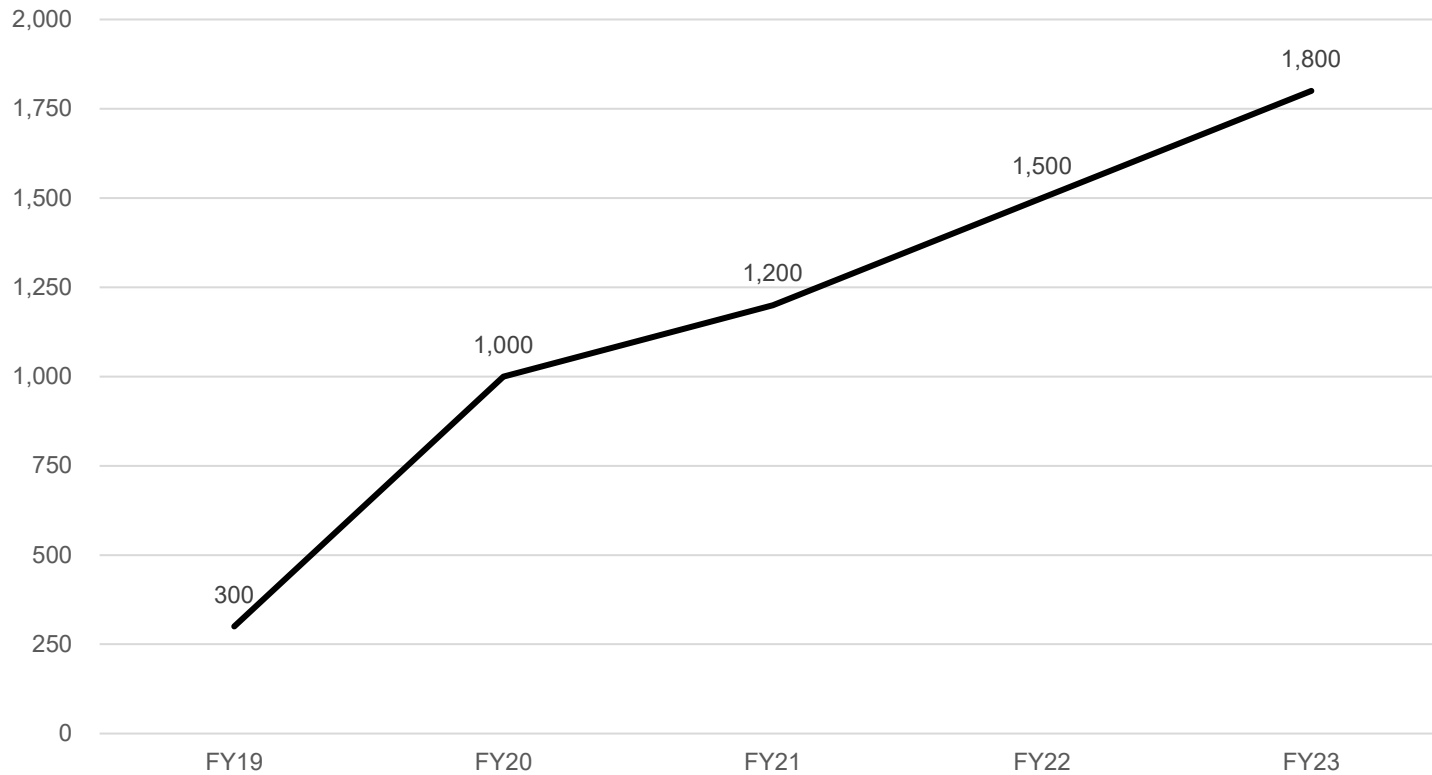
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was 42% of the principals (1,000). The target for FY20 is 55% of the principals (1,200).

Principal Participation in the Missouri Leadership Development System (MLDS)



PROGRAM DESCRIPTION

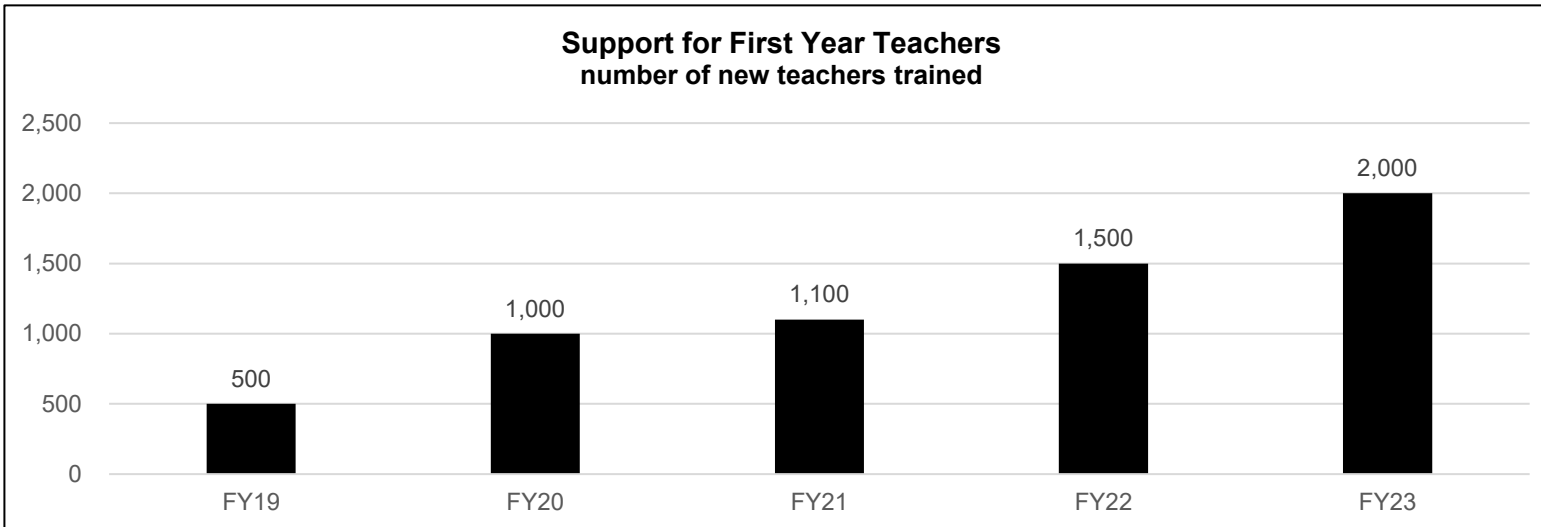
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are approximately 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, there are less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant. Support and training for first year teachers increases attrition rates.



2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from the Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System

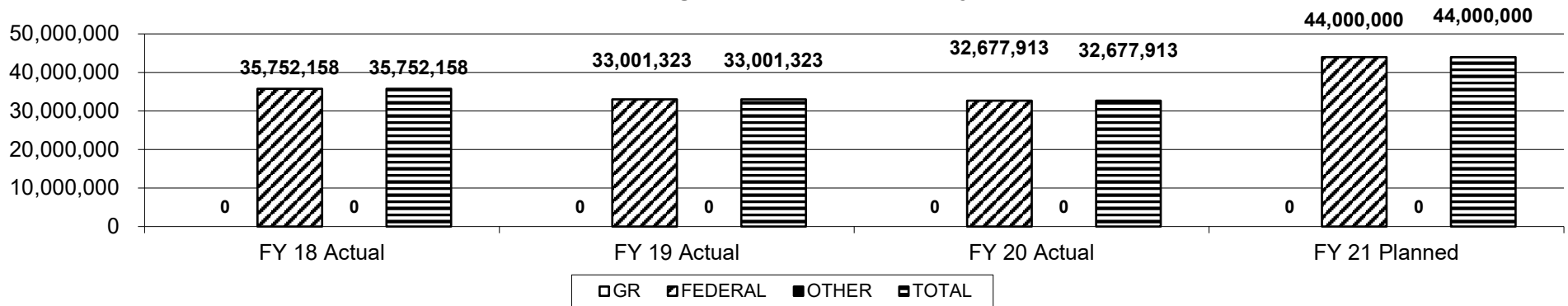
| | 2020 | | 2021 | | 2022 | | 2023 | |
|-----------------------------------|---------|--------|---------|-----------|---------|-----------|---------|-----------|
| | Goal | Actual | Goal | Projected | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 | | |
| LEAs Participating in the Program | | 187 | | | | | | |
| LEAs Compliant | | 132 | | | | | | |
| Percentage of LEAs Compliant | 100.00% | 71.00% | 100.00% | | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| Department of Elementary & Secondary Education Office of Quality Schools Title V, Part B (aka Federal Rural and Low-Income Schools) | Budget Unit <u>50452C</u> HB Section <u>2.160</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------------------|-----------------|------------------|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|-------|---|-------|-----|---|-----------|---|-----------|-----|---|---|---|---|--------------|----------|------------------|----------|------------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------------|---|---|---|---|--|--|-----------------------------------|--|--|--|--|----|---------|-------|-------|----|---|---|---|---|----|---|-------|---|-------|-----|---|-----------|---|-----------|-----|---|---|---|---|--------------|----------|------------------|----------|------------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------------|---|---|---|---|
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,495,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,495,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">3,500,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">3,500,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. Fringe</i></td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> <td style="border: 1px solid black; text-align: center; width: 15%;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p style="margin-top: 10px;">Other Funds:</p> | | FY 2022 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 5,000 | 0 | 5,000 | PSD | 0 | 3,495,000 | 0 | 3,495,000 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 3,500,000 | 0 | 3,500,000 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,495,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">3,495,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">3,500,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">3,500,000</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;"><i>Est. 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| | FY 2022 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 5,000 | 0 | 5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 3,495,000 | 0 | 3,495,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 3,500,000 | 0 | 3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2022 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 5,000 | 0 | 5,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 3,495,000 | 0 | 3,495,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 3,500,000 | 0 | 3,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under ESSA programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Rural and Low-Income Schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

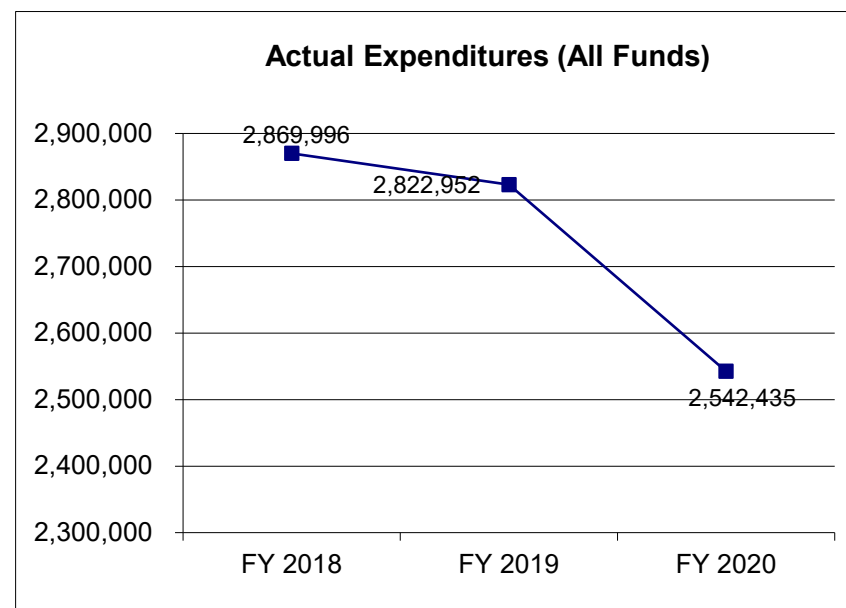
Department of Elementary & Secondary Education
Office of Quality Schools
Title V, Part B (aka Federal Rural and Low-Income Schools)

Budget Unit 50452C

HB Section 2.160

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,500,000 | 3,500,000 | 3,500,000 | N/A |
| Actual Expenditures (All Funds) | 2,869,996 | 2,822,952 | 2,542,435 | N/A |
| Unexpended (All Funds) | 630,004 | 677,048 | 957,565 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 630,004 | 677,048 | 957,565 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE V, PART B**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 5,000 | 0 | 5,000 | |
| | PD | 0.00 | 0 | 3,495,000 | 0 | 3,495,000 | |
| | Total | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 5,000 | 0 | 5,000 | |
| | PD | 0.00 | 0 | 3,495,000 | 0 | 3,495,000 | |
| | Total | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 5,000 | 0 | 5,000 | |
| | PD | 0.00 | 0 | 3,495,000 | 0 | 3,495,000 | |
| | Total | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE V, PART B | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 2,542,435 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 |
| TOTAL - PD | 2,542,435 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 |
| TOTAL | 2,542,435 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 | 3,500,000 | 0.00 |
| GRAND TOTAL | \$2,542,435 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE V, PART B | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,542,435 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 |
| TOTAL - PD | 2,542,435 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 | 3,495,000 | 0.00 |
| GRAND TOTAL | \$2,542,435 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$2,542,435 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

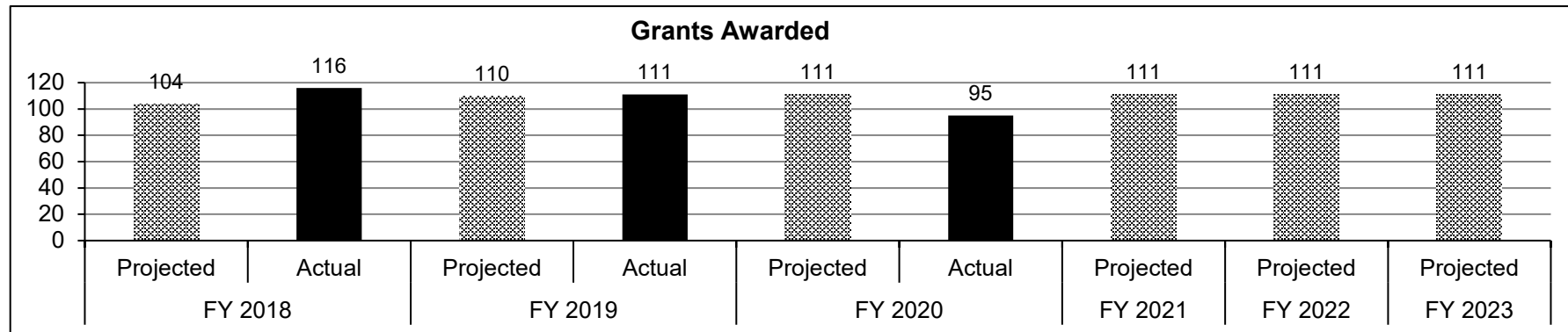
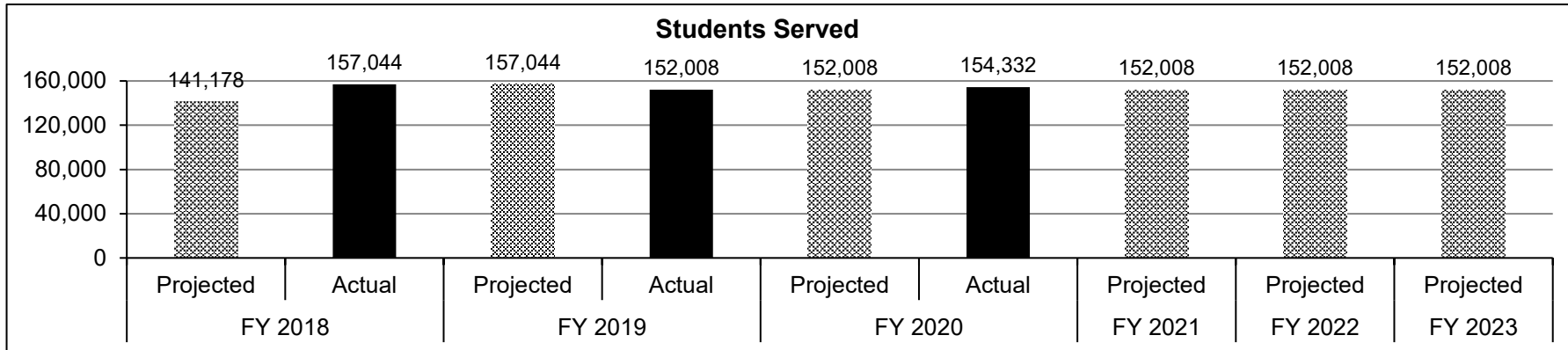
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. A Local Education Agency (LEA) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2b. Provide a measure(s) of the program's quality.

| District Accreditation Data | | | | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|--------|------|------|
| Classification Type | 2017 | 2018 | 2019 | 2020 | | 2021 | 2022 | 2023 |
| | Actual | Actual | Actual | Goal | Actual | Goal | Goal | Goal |
| Total Districts | 518 | 517 | 517 | | 517 | | | |
| Accredited | 511 | 511 | 508 | 512 | 508 | | | |
| Provisionally Accredited | 5 | 6 | 9 | 5 | 9 | | | |
| Unaccredited | 2 | 0 | 0 | 0 | 0 | | | |
| Percentage of Accredited Districts | 98.65% | 98.84% | 98.26% | 99.03% | 98.26% | 99.42% | 100% | 100% |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

| ELA - State P&A | AAIS** | 2017 | | 2018+* | | 2019 | | 2020*** | | 2021 | 2022 |
|----------------------------|--------|------|--------|--------|--------|------|--------|---------|--------|------|------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 1.9 | 64.8 | 61.3 | 66.6 | 49.3 | 68.5 | 48.6 | 70.3 | | 72.2 | 74.1 |
| Asian/ Pacific Island | 1.2 | 76.6 | 74.3 | 77.9 | 67.9 | 79.1 | 67.4 | 80.3 | | 81.5 | 83.7 |
| Black | 3.0 | 42.9 | 37.8 | 45.9 | 25.7 | 48.9 | 24.7 | 51.9 | | 54.9 | 57.9 |
| Hispanic | 2.3 | 55.5 | 52.2 | 57.9 | 39.6 | 60.2 | 39.0 | 62.6 | | 64.9 | 67.2 |
| Indian/ Alaskan | 2.1 | 60.9 | 57.7 | 62.9 | 46.1 | 65.0 | 44.3 | 67.0 | | 69.1 | 71.2 |
| White | 1.6 | 70.1 | 67 | 71.7 | 55.1 | 73.2 | 54.5 | 74.8 | | 76.4 | 78.0 |
| Multi-Race | 1.9 | 63.9 | 61.1 | 65.8 | 48.0 | 67.7 | 47.6 | 69.6 | | 71.5 | 73.4 |
| Free/ Reduced Lunch | 2.5 | 52.3 | 48.5 | 54.8 | 35.4 | 57.3 | 34.9 | 59.8 | | 62.3 | 64.8 |
| Limited English Proficient | 3.0 | 43.5 | 41.7 | 46.5 | 30.4 | 49.4 | 15.7 | 52.4 | | 55.4 | 58.4 |
| Special Education | 2.0 | 31.0 | 28.7 | 33.0 | 18.7 | 35.0 | 17.7 | 37.0 | | 39.0 | 41.0 |

Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

+New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020

***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

| PROGRAM DESCRIPTION | | | | | | | | | | | |
|--|--------|------|--------|--------|--------|------|--------|----------------------|--------|------|------|
| Department of Elementary & Secondary Education | | | | | | | | HB Section(s): 2.160 | | | |
| Rural and Low-Income Schools | | | | | | | | | | | |
| Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools) | | | | | | | | | | | |
| Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced) | | | | | | | | | | | |
| Mathematics - State P&A | AAIS** | 2017 | | 2018+* | | 2019 | | 2020*** | | 2021 | 2022 |
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 2.6 | 51.2 | 47.1 | 53.7 | 42.1 | 56.3 | 41.8 | 58.9 | | 64.1 | 64.1 |
| Asian/ Pacific Island | 1.5 | 70.7 | 67.6 | 72.3 | 68.0 | 73.8 | 67.4 | 75.4 | | 78.4 | 78.4 |
| Black | 3.7 | 28.8 | 22.8 | 32.6 | 18.6 | 36.3 | 18.3 | 40.1 | | 47.5 | 47.5 |
| Hispanic | 3.1 | 42.1 | 37.7 | 45.1 | 33.0 | 48.2 | 32.8 | 51.2 | | 57.4 | 57.4 |
| Indian/ Alaskan | 2.9 | 44.3 | 41.3 | 47.3 | 39.6 | 50.2 | 35.8 | 53.1 | | 38.7 | 38.7 |
| White | 2.3 | 56.3 | 52.9 | 58.6 | 47.6 | 60.9 | 47.4 | 63.2 | | 67.8 | 67.8 |
| Multi-Race | 2.7 | 49.6 | 45.3 | 52.2 | 39.7 | 54.9 | 39.5 | 57.5 | | 62.9 | 62.9 |
| Free/ Reduced Lunch | 3.3 | 38.1 | 33.5 | 41.3 | 28.5 | 44.6 | 28.3 | 47.8 | | 54.4 | 54.4 |
| Limited English Proficient | 3.4 | 35.2 | 32.1 | 38.6 | 29.5 | 42.0 | 18.1 | 45.4 | | 52.2 | 52.2 |
| Special Education | 2.0 | 22.0 | 18.2 | 24.0 | 14.2 | 26.0 | 14.2 | 28.0 | | 32.0 | 32.0 |
| Note: Numbers represent percentage of students who scored proficient and advanced on state assessments | | | | | | | | | | | |
| Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019 | | | | | | | | | | | |
| **AAIS = Average Annual Improvement Step | | | | | | | | | | | |
| +New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020 | | | | | | | | | | | |
| ***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available. | | | | | | | | | | | |

| PROGRAM DESCRIPTION | | | | | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|--------|----------------------|--------|--------|--------|
| Department of Elementary & Secondary Education | | | | | | | | HB Section(s): 2.160 | | | |
| Rural and Low-Income Schools | | | | | | | | | | | |
| Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools) | | | | | | | | | | | |
| Long Term Goals and Measures of Interim Progress - Graduation Rates | | | | | | | | | | | |
| 4 year graduation rate | AAIS** | 2017 | | 2018* | | 2019 | | 2020*** | | 2021 | 2022 |
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 0.60 | 91.50% | 88.30% | 92.10% | 89.05% | 92.70% | 89.44% | 93.30% | | 93.90% | 93.90% |
| Asian | 0.40 | 94.60% | 91.20% | 95.00% | 92.98% | 95.40% | 92.89% | 95.80% | | 96.20% | 96.20% |
| Black | 1.15 | 83.70% | 75.80% | 84.90% | 79.24% | 86.00% | 80.34% | 87.20% | | 88.35% | 88.35% |
| Hawaiian or Pacific Islander | 0.70 | 89.70% | 87.00% | 90.40% | 86.54% | 91.20% | 83.20% | 91.90% | | 92.60% | 92.60% |
| Hispanic | 0.95 | 86.90% | 84.40% | 87.80% | 84.52% | 88.80% | 86.30% | 89.70% | | 90.65% | 90.65% |
| Indian | 0.80 | 89.00% | 83.80% | 89.80% | 86.64% | 90.60% | 85.67% | 91.40% | | 92.20% | 92.20% |
| White | 0.45 | 93.50% | 91.40% | 93.90% | 91.52% | 94.40% | 91.70% | 94.90% | | 95.35% | 95.35% |
| Multi-Race | 0.65 | 91.10% | 89.00% | 91.80% | 88.15% | 92.40% | 88.28% | 93.00% | | 93.65% | 93.65% |
| Free/Reduced Lunch | 1.00 | 86.10% | 80.10% | 87.10% | 81.72% | 88.10% | 82.41% | 89.10% | | 90.10% | 90.10% |
| Limited English Proficient | 0.75 | 75.20% | 67.00% | 76.90% | 70.13% | 78.70% | 72.45% | 80.50% | | 81.25% | 81.25% |
| Special Education | 0.50 | 73.50% | 76.90% | 74.00% | 75.59% | 74.50% | 77.00% | 75.00% | | 75.50% | 76.00% |
| Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019 | | | | | | | | | | | |
| **AAIS = Average Annual Improvement Step | | | | | | | | | | | |
| ***4-year graduation rate will not be available until after the final submission of the Missouri Option Graduates on November 1, 2020. | | | | | | | | | | | |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2d. Provide a measure(s) of the program's efficiency.

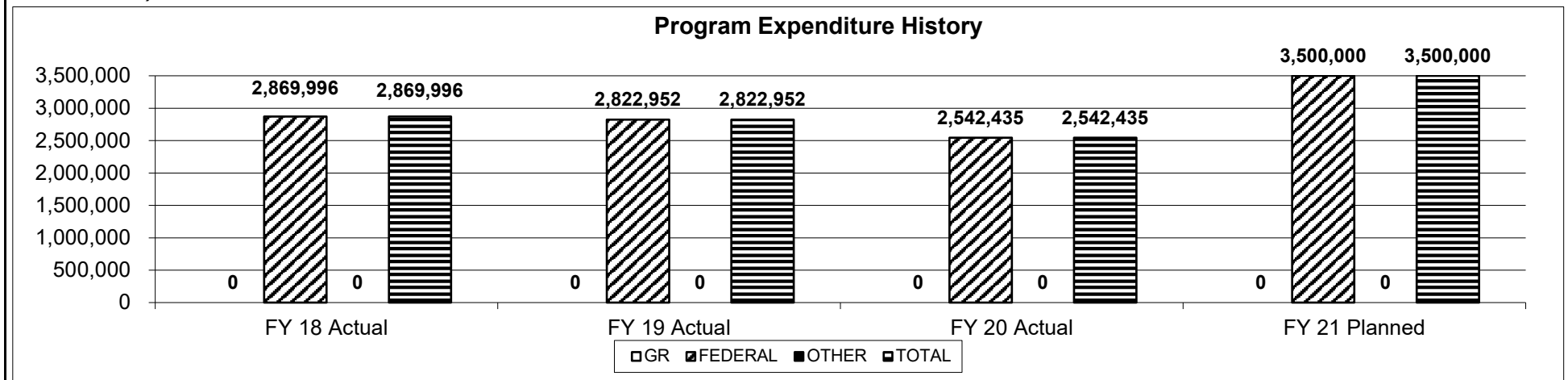
Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

| Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System | | | | | | |
|--|---------|--------|---------|-----------|---------|-----------|
| | 2020 | | 2021 | | 2022 | |
| | Goal | Actual | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 |
| LEAs Participating in the Program | | 187 | | | | |
| LEAs Compliant | | 132 | | | | |
| Percentage of LEAs Compliant | 100.00% | 71.00% | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50453C |
| Office of Quality Schools | | |
| Title III, Part A (aka Language Acquisition) | HB Section | 2.165 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 5,000 | 0 | 5,000 |
| PSD | 0 | 5,795,000 | 0 | 5,795,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 5,800,000 | 0 | 5,800,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 5,000 | 0 | 5,000 |
| PSD | 0 | 5,795,000 | 0 | 5,795,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 5,800,000 | 0 | 5,800,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.

3. PROGRAM LISTING (list programs included in this core funding)

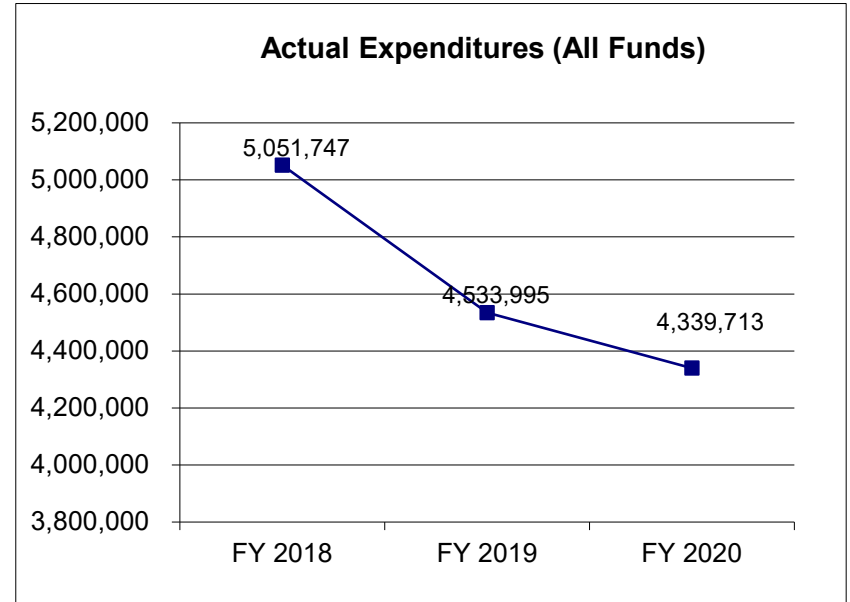
Title III, Part A (aka Language Acquisition)

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary & Secondary Education | Budget Unit | 50453C |
| Office of Quality Schools | | |
| Title III, Part A (aka Language Acquisition) | HB Section | 2.165 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,800,000 | 5,800,000 | 5,800,000 | 5,800,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,800,000 | 5,800,000 | 5,800,000 | N/A |
| Actual Expenditures (All Funds) | 5,051,747 | 4,533,995 | 4,339,713 | N/A |
| Unexpended (All Funds) | 748,253 | 1,266,005 | 1,460,287 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 748,253 | 1,266,005 | 1,460,287 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 5,000 | 0 | 5,000 | |
| | PD | 0.00 | 0 | 5,795,000 | 0 | 5,795,000 | |
| | Total | 0.00 | 0 | 5,800,000 | 0 | 5,800,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 5,000 | 0 | 5,000 | |
| | PD | 0.00 | 0 | 5,795,000 | 0 | 5,795,000 | |
| | Total | 0.00 | 0 | 5,800,000 | 0 | 5,800,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 5,000 | 0 | 5,000 | |
| | PD | 0.00 | 0 | 5,795,000 | 0 | 5,795,000 | |
| | Total | 0.00 | 0 | 5,800,000 | 0 | 5,800,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE III, PART A | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 4,339,713 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 |
| TOTAL - PD | 4,339,713 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 |
| TOTAL | 4,339,713 | 0.00 | 5,800,000 | 0.00 | 5,800,000 | 0.00 | 5,800,000 | 0.00 |
| GRAND TOTAL | \$4,339,713 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE III, PART A | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,339,713 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 |
| TOTAL - PD | 4,339,713 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 | 5,795,000 | 0.00 |
| GRAND TOTAL | \$4,339,713 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$4,339,713 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 | \$5,800,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1a. What strategic priority does this program address?

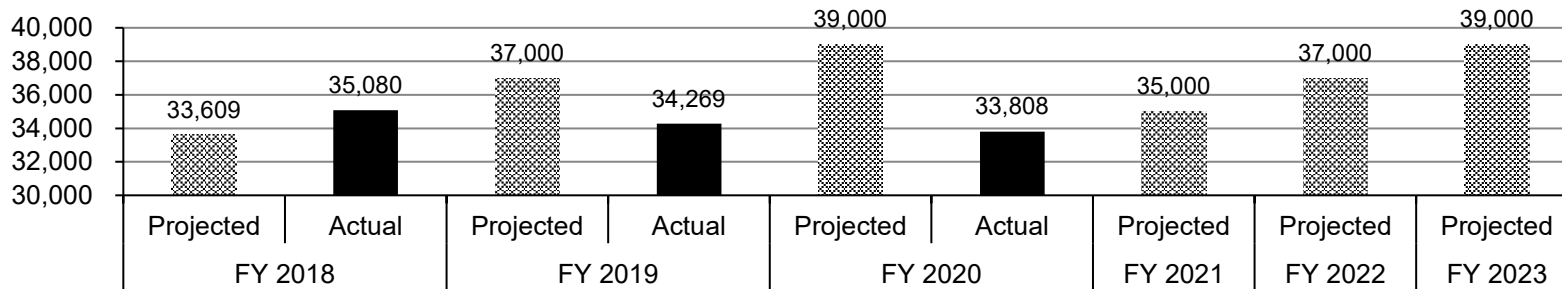
Success-Ready Students & Workplace Development

1b. What does this program do?

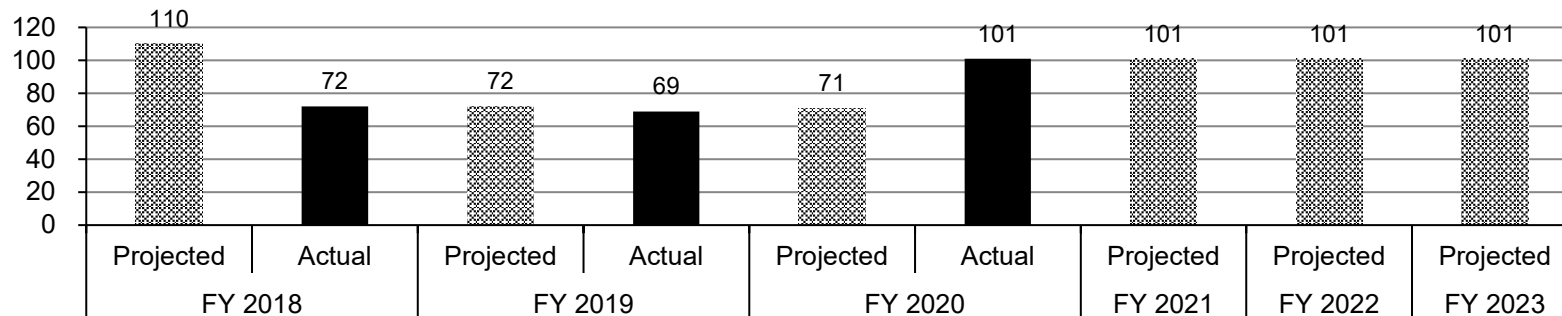
Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

2a. Provide an activity measure(s) for the program.

LEP & Immigrant Students Affected



Grants Awarded



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

2b. Provide a measure(s) of the program's quality.

| District Accreditation Data | | | | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|--------|------|--------|
| Classification Type | 2018 | 2019 | 2020 | | 2021 | | 2022 | |
| | Actual | Actual | Goal | Actual | Goal | Actual | Goal | Actual |
| Total Districts | 517 | 517 | | 517 | | | | |
| Accredited | 511 | 508 | 512 | 508 | | | | |
| Provisionally Accredited | 6 | 9 | 5 | 9 | | | | |
| Unaccredited | 0 | 0 | 0 | 0 | | | | |
| Percentage of Accredited Districts | 98.84% | 98.26% | 99.03% | 98.26% | 99.42% | | 100% | |

Source: Missouri Department of Elementary and Secondary Education, Data as of December 4, 2019

2c. Provide a measure(s) of the program's impact.

| Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency | | | | | | | |
|---|---------|--------------------|---------|--------|---------|---------|---------|
| Progress to English Language Proficiency | | | | | | | |
| English Learners | 2018-19 | | 2019-20 | | 2020-21 | 2021-22 | 2022-23 |
| | Goal | LEAs That Met Goal | Goal | Actual | Goal | Goal | Goal |
| Less than four years | 11.80% | 7.86% | 12.80% | | 13.80% | | |
| Four or more years | 13.70% | 12.58% | 14.70% | | 15.70% | | |

Source: Missouri Department of Elementary and Secondary Education. Due to COVID 19, the U.S. Department of Education granted waivers from the 2019-20 assessment requirements. This data is not available.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

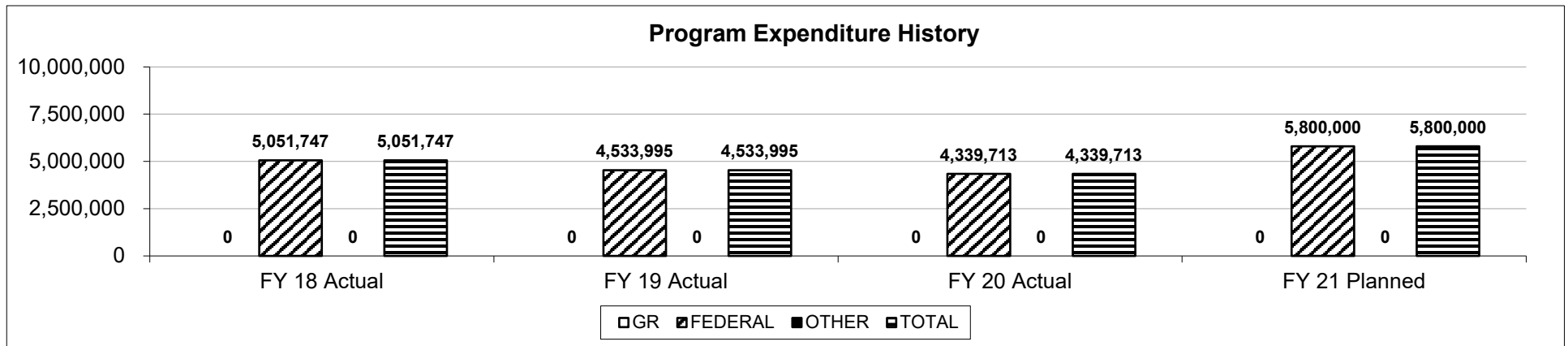
2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

| Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System | | | | | | | | |
|--|---------|--------|---------|-----------|---------|-----------|---------|-----------|
| | 2020 | | 2021 | | 2022 | | 2023 | |
| | Goal | Actual | Goal | Projected | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 | | |
| LEAs Participating in the Program | | 27 | | | | | | |
| LEAs Compliant | | 25 | | | | | | |
| Percentage of LEAs Compliant | 100.00% | 93.00% | 100.00% | | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary & Secondary Education | Budget Unit | 50455C |
| Office of Quality Schools | | |
| Title IV, Part A (aka Student Support & Academic Enrichment) | HB Section | 2.170 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 26,000 | 0 | 26,000 |
| PSD | 0 | 20,974,000 | 0 | 20,974,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 21,000,000 | 0 | 21,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 26,000 | 0 | 26,000 |
| PSD | 0 | 20,974,000 | 0 | 20,974,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 21,000,000 | 0 | 21,000,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

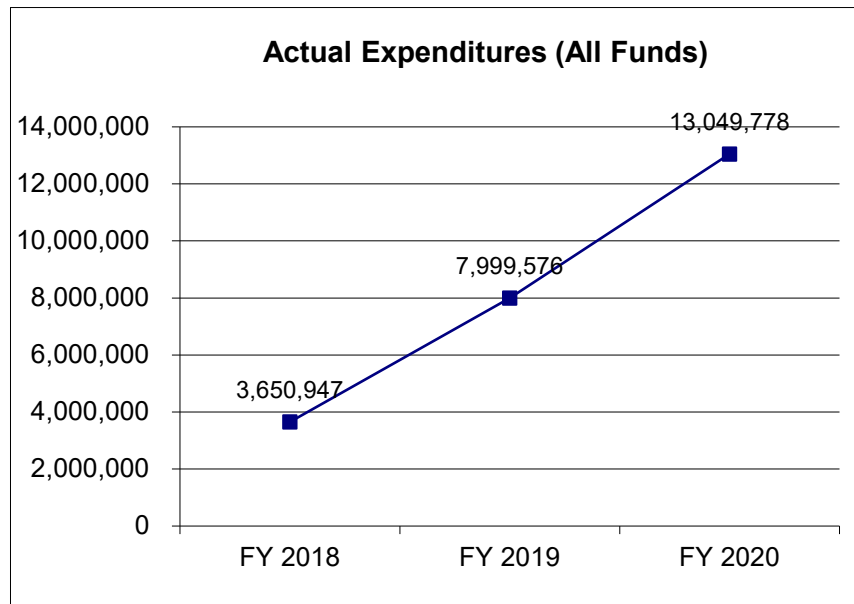
Title IV, Part A

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary & Secondary Education | Budget Unit | 50455C |
| Office of Quality Schools | | |
| Title IV, Part A (aka Student Support & Academic Enrichment) | HB Section | 2.170 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,000,000 | 8,000,000 | 16,000,000 | 21,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,000,000 | 8,000,000 | 16,000,000 | N/A |
| Actual Expenditures (All Funds) | 3,650,947 | 7,999,576 | 13,049,778 | N/A |
| Unexpended (All Funds) | 4,349,053 | 424 | 2,950,222 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 4,349,053 | 424 | 2,950,222 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | PD | 0.00 | 0 | 20,974,000 | 0 | 20,974,000 | |
| | Total | 0.00 | 0 | 21,000,000 | 0 | 21,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | PD | 0.00 | 0 | 20,974,000 | 0 | 20,974,000 | |
| | Total | 0.00 | 0 | 21,000,000 | 0 | 21,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | PD | 0.00 | 0 | 20,974,000 | 0 | 20,974,000 | |
| | Total | 0.00 | 0 | 21,000,000 | 0 | 21,000,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE IV, PART A | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 25,387 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| TOTAL - EE | 25,387 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 13,024,391 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 |
| TOTAL - PD | 13,024,391 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 |
| TOTAL | 13,049,778 | 0.00 | 21,000,000 | 0.00 | 21,000,000 | 0.00 | 21,000,000 | 0.00 |
| GRAND TOTAL | \$13,049,778 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE IV, PART A | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,396 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 22,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,991 | 0.00 | 5,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - EE | 25,387 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 13,024,391 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 |
| TOTAL - PD | 13,024,391 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 | 20,974,000 | 0.00 |
| GRAND TOTAL | \$13,049,778 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$13,049,778 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 | \$21,000,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

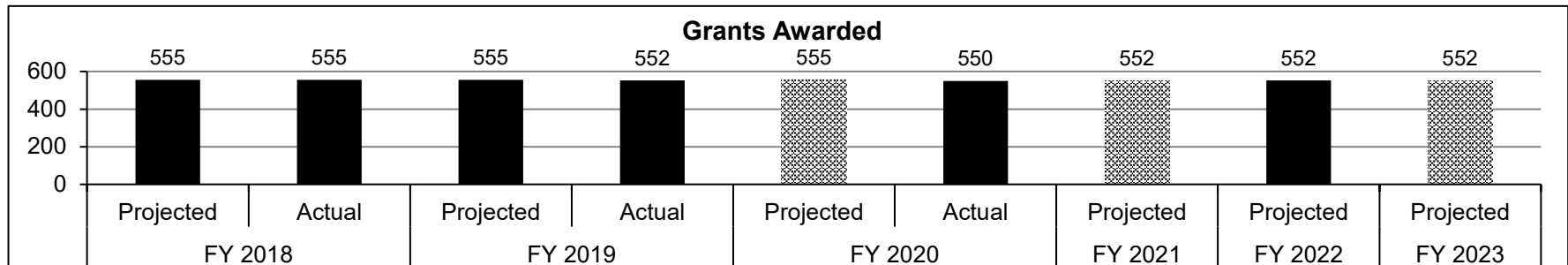
1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on relative share of Title I.A.

2a. Provide an activity measure(s) for the program.



NOTES: Charter schools that become LEAs are included.

2b. Provide a measure(s) of the program's quality.

| District Accreditation Data | | | | | | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|--------|------|--------|------|--------|
| Classification Type | 2018 | 2019 | 2020 | | 2021 | | 2022 | | 2023 | |
| | Actual | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |
| Total Districts | 517 | 517 | | 517 | | | | | | |
| Accredited | 511 | 508 | 512 | 508 | | | | | | |
| Provisionally Accredited | 6 | 9 | 5 | 9 | | | | | | |
| Unaccredited | 0 | 0 | 0 | 0 | | | | | | |
| Percentage of Accredited Districts | 98.84% | 98.26% | 99.03% | 98.26% | 99.42% | | 100% | | 100% | |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 26, 2020

| PROGRAM DESCRIPTION | | | | | | | | | | | |
|--|--------|------|--------|-------|--------|------|--------|----------------------|--------|------|------|
| Department of Elementary & Secondary Education | | | | | | | | HB Section(s): 2.170 | | | |
| Title IV, Part A | | | | | | | | | | | |
| Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment) | | | | | | | | | | | |
| | | | | | | | | | | | |
| 2c. Provide a measure(s) of the program's impact. | | | | | | | | | | | |
| Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced) | | | | | | | | | | | |
| ELA - State P&A | AAIS** | 2017 | | 2018+ | | 2019 | | 2020*** | | 2021 | 2022 |
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 1.9 | 64.8 | 61.3 | 66.6 | 49.3 | 68.5 | 48.6 | 70.3 | | 72.2 | 74.1 |
| Asian/ Pacific Island | 1.2 | 76.6 | 74.3 | 77.9 | 67.9 | 79.1 | 67.4 | 80.3 | | 81.5 | 83.7 |
| Black | 3.0 | 42.9 | 37.8 | 45.9 | 25.7 | 48.9 | 24.7 | 51.9 | | 54.9 | 57.9 |
| Hispanic | 2.3 | 55.5 | 52.2 | 57.9 | 39.6 | 60.2 | 39.0 | 62.6 | | 64.9 | 67.2 |
| Indian/ Alaskan | 2.1 | 60.9 | 57.7 | 62.9 | 46.1 | 65.0 | 44.3 | 67.0 | | 69.1 | 71.2 |
| White | 1.6 | 70.1 | 67 | 71.7 | 55.1 | 73.2 | 54.5 | 74.8 | | 76.4 | 78.0 |
| Multi-Race | 1.9 | 63.9 | 61.1 | 65.8 | 48.0 | 67.7 | 47.6 | 69.6 | | 71.5 | 73.4 |
| Free/ Reduced Lunch | 2.5 | 52.3 | 48.5 | 54.8 | 35.4 | 57.3 | 34.9 | 59.8 | | 62.3 | 64.8 |
| Limited English Proficient | 3.0 | 43.5 | 41.7 | 46.5 | 30.4 | 49.4 | 15.7 | 52.4 | | 55.4 | 58.4 |
| Special Education | 2.0 | 31.0 | 28.7 | 33.0 | 18.7 | 35.0 | 17.7 | 37.0 | | 39.0 | 41.0 |
| Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019 **AAIS = Average Annual Improvement Step +New ELA assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020 ***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available. | | | | | | | | | | | |

| PROGRAM DESCRIPTION | | | | | | | | | | | |
|--|--------|------|--------|--------|--------|------|--------|----------------------|--------|------|------|
| Department of Elementary & Secondary Education | | | | | | | | HB Section(s): 2.170 | | | |
| Title IV, Part A | | | | | | | | | | | |
| Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment) | | | | | | | | | | | |
| Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced) | | | | | | | | | | | |
| Mathematics - State P&A | AAIS** | 2017 | | 2018+* | | 2019 | | 2020*** | | 2021 | 2022 |
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 2.6 | 51.2 | 47.1 | 53.7 | 42.1 | 56.3 | 41.8 | 58.9 | | 61.5 | 64.1 |
| Asian/ Pacific Island | 1.5 | 70.7 | 67.6 | 72.3 | 68.0 | 73.8 | 67.4 | 75.4 | | 76.9 | 78.4 |
| Black | 3.7 | 28.8 | 22.8 | 32.6 | 18.6 | 36.3 | 18.3 | 40.1 | | 43.8 | 47.5 |
| Hispanic | 3.1 | 42.1 | 37.7 | 45.1 | 33.0 | 48.2 | 32.8 | 51.2 | | 54.3 | 57.4 |
| Indian/ Alaskan | 2.9 | 44.3 | 41.3 | 47.3 | 39.6 | 50.2 | 35.8 | 53.1 | | 56.0 | 38.7 |
| White | 2.3 | 56.3 | 52.9 | 58.6 | 47.6 | 60.9 | 47.4 | 63.2 | | 65.5 | 67.8 |
| Multi-Race | 2.7 | 49.6 | 45.3 | 52.2 | 39.7 | 54.9 | 39.5 | 57.5 | | 60.2 | 62.9 |
| Free/ Reduced Lunch | 3.3 | 38.1 | 33.5 | 41.3 | 28.5 | 44.6 | 28.3 | 47.8 | | 51.1 | 54.4 |
| Limited English Proficient | 3.4 | 35.2 | 32.1 | 38.6 | 29.5 | 42.0 | 18.1 | 45.4 | | 48.8 | 52.2 |
| Special Education | 2.0 | 22.0 | 18.2 | 24.0 | 14.2 | 26.0 | 14.2 | 28.0 | | 30.0 | 32.0 |
| Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019 | | | | | | | | | | | |
| **AAIS = Average Annual Improvement Step | | | | | | | | | | | |
| +New Mathematics assessments were implemented in 2018 and goals will be recalibrated no later than June 30, 2020 | | | | | | | | | | | |
| ***Due to COVID-19 districts did not assess students with the state assessment, this data will not be available. | | | | | | | | | | | |

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates

| 4 year graduation rate | AAIS** | 2017 | | 2018* | | 2019 | | 2020*** | | 2021 | 2022 |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Goal |
| All Students | 0.60 | 91.50% | 88.30% | 92.10% | 89.05% | 92.70% | 89.44% | 93.30% | | 93.90% | 94.50% |
| Asian | 0.40 | 94.60% | 91.20% | 95.00% | 92.98% | 95.40% | 92.89% | 95.80% | | 96.20% | 96.60% |
| Black | 1.15 | 83.70% | 75.80% | 84.90% | 79.24% | 86.00% | 80.34% | 87.20% | | 88.35% | 89.50% |
| Hawaiian or Pacific Islander | 0.70 | 89.70% | 87.00% | 90.40% | 86.54% | 91.20% | 83.20% | 91.90% | | 92.60% | 93.30% |
| Hispanic | 0.95 | 86.90% | 84.40% | 87.80% | 84.52% | 88.80% | 86.30% | 89.70% | | 90.65% | 91.60% |
| Indian | 0.80 | 89.00% | 83.80% | 89.80% | 86.64% | 90.60% | 85.67% | 91.40% | | 92.20% | 93.00% |
| White | 0.45 | 93.50% | 91.40% | 93.90% | 91.52% | 94.40% | 91.70% | 94.90% | | 95.35% | 95.80% |
| Multi-Race | 0.65 | 91.10% | 89.00% | 91.80% | 88.15% | 92.40% | 88.28% | 93.00% | | 93.65% | 94.30% |
| Free/ Reduced Lunch | 1.00 | 86.10% | 80.10% | 87.10% | 81.72% | 88.10% | 82.41% | 89.10% | | 90.10% | 91.10% |
| Limited English Proficient | 0.75 | 75.20% | 67.00% | 76.90% | 70.13% | 78.70% | 72.45% | 80.50% | | 81.25% | 82.00% |
| Special Education | 0.50 | 73.50% | 76.90% | 74.00% | 75.59% | 74.50% | 77.00% | 75.00% | | 75.50% | 76.00% |

Source: Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

**AAIS = Average Annual Improvement Step

***4-year graduation rate will not be available until after the final submission of Missouri Option Graduates on November 1, 2020.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System

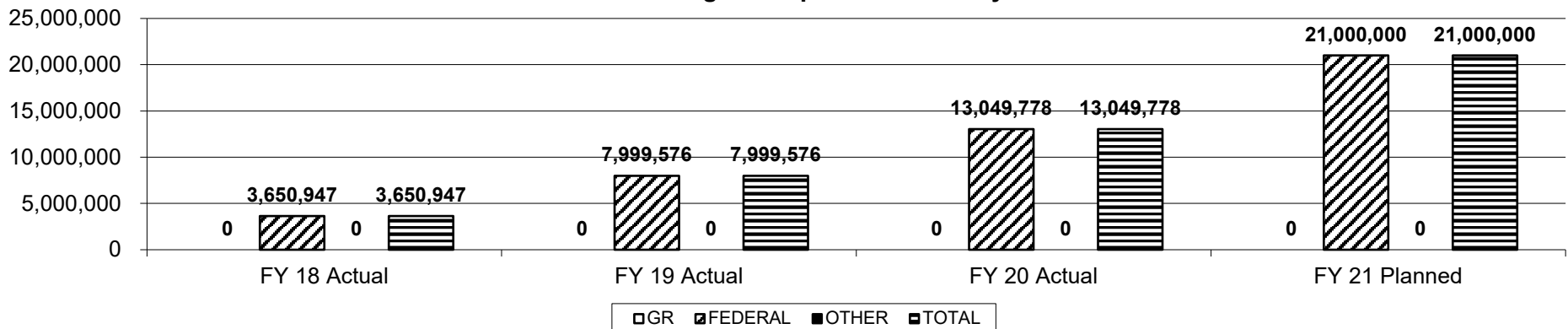
| | 2020 | | 2021 | | 2022 | | 2023 | |
|-----------------------------------|---------|--------|---------|-----------|---------|-----------|---------|-----------|
| | Goal | Actual | Goal | Projected | Goal | Projected | Goal | Projected |
| LEAs in Monitoring Cycle | | 187 | | 201 | | 206 | | |
| LEAs Participating in the Program | | 187 | | | | | | |
| LEAs Compliant | | 132 | | | | | | |
| Percentage of LEAs Compliant | 100.00% | 71.00% | 100.00% | | 100.00% | | 100.00% | |

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

*Title I.A, Title I.D, Title II.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not able to be pulled apart by program. The results are consolidated as well. Also due to COVID 19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of 2 months, this has caused the process of approving Tiered Monitoring to be behind schedule as well.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (aka Student Support & Academic Enrichment)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50456C |
| Office of Quality Schools | | |
| Federal Refugee Program | HB Section | 2.175 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 300,000 | 0 | 300,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 300,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 300,000 | 0 | 300,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 300,000 | 0 | 300,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services, through the Office of Refugee Resettlement, provides funding to the International Institute of St. Louis to provide educational services to students that meet the criteria to be identified as Refugee. The International Institute, through a "memo of understanding" partners with DESE to administer grant programs with school districts with the largest numbers of Refugee students. School district must apply for the funding. Funds from these grants support programs designed to ensure Refugee children achieve the state's Show-Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Currently two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants for these services.

3. PROGRAM LISTING (list programs included in this core funding)

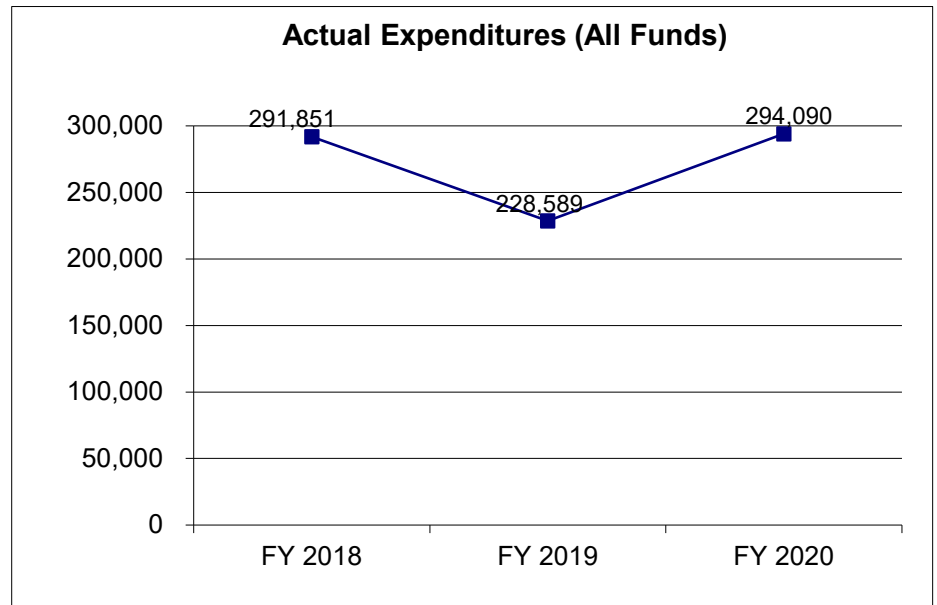
Refugee Children School Impact Grants Program

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50456C |
| Office of Quality Schools | | |
| Federal Refugee Program | HB Section | 2.175 |
| | | |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 300,000 | 300,000 | 300,000 | 300,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 300,000 | 300,000 | 300,000 | 300,000 |
| Actual Expenditures (All Funds) | 291,851 | 228,589 | 294,090 | N/A |
| Unexpended (All Funds) | 8,149 | 71,411 | 5,910 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 8,149 | 71,411 | 5,910 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | PD | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | Total | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | Total | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| | Total | 0.00 | 0 | 300,000 | 0 | 300,000 | |
| <hr/> | | | | | | | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FEDERAL REFUGEES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 294,090 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| TOTAL - PD | 294,090 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| TOTAL | 294,090 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GRAND TOTAL | \$294,090 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

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im_disummary

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FEDERAL REFUGEES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 294,090 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| TOTAL - PD | 294,090 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GRAND TOTAL | \$294,090 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$294,090 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1a. What strategic priority does this program address?

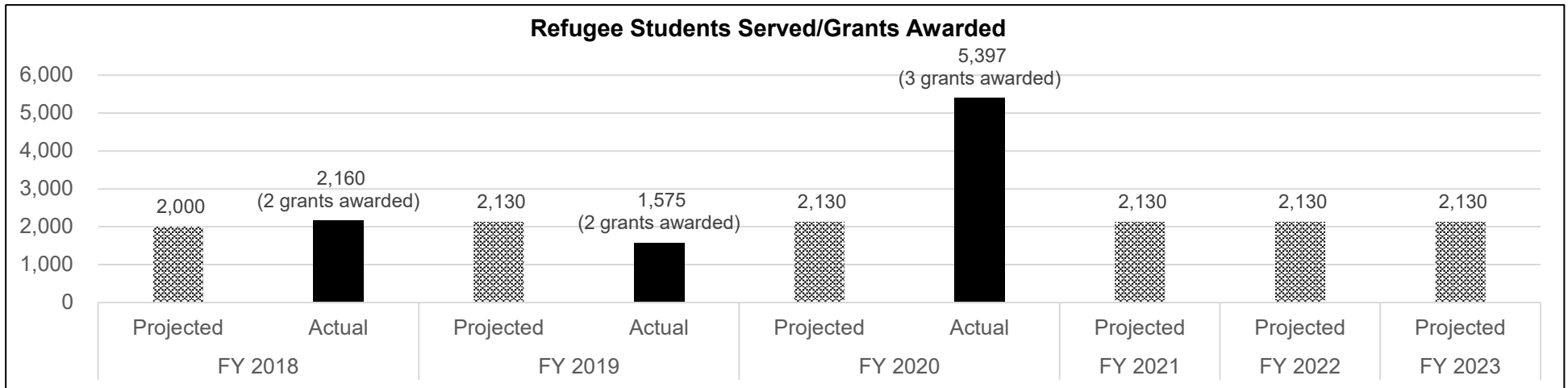
Success-Ready Students & Workplace Development

1b. What does this program do?

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children.

Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years. Three programs were monitored and all three successfully completed their monitoring.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

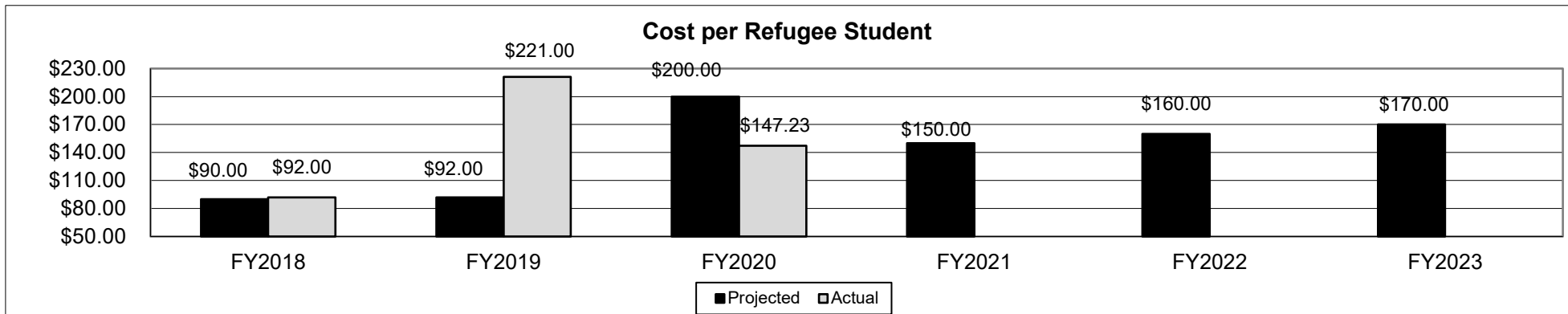
2c. Provide a measure(s) of the program's impact.

| Progress to English Language Proficiency | | | | | | | | | |
|--|-----------|--------------|--------------------|-----------|--------------|--------------------|-----------|-----------|-----------|
| English Learners | 2018-2019 | | | 2019-2020 | | | 2020-2021 | 2021-2022 | 2022-2023 |
| | Goal | Actual | | Goal | Actual | | Goal | Goal | Goal |
| | | Refugee LEAs | All Title III LEAs | | Refugee LEAs | All Title III LEAs | | | |
| | 25.50% | 22.29% | 27.20% | 27.50% | | | 15.70% | 16.70% | 16.70% |

Source: Missouri Department of Elementary and Secondary Education, FY20 data will be available October 2020

NOTE: Progress to English language proficiency is the only measurement (through the ACCESS for ELs assessment) that the Department collects from all the school districts involved in the project. The goals set for refugee students are the same as those set for the entire populations of English learners. There are no other Department collected measurements that are being used in differing school districts.

2d. Provide a measure(s) of the program's efficiency.



Note: Increase from FY18 to FY19 is due to timing of when allocation was received.

PROGRAM DESCRIPTION

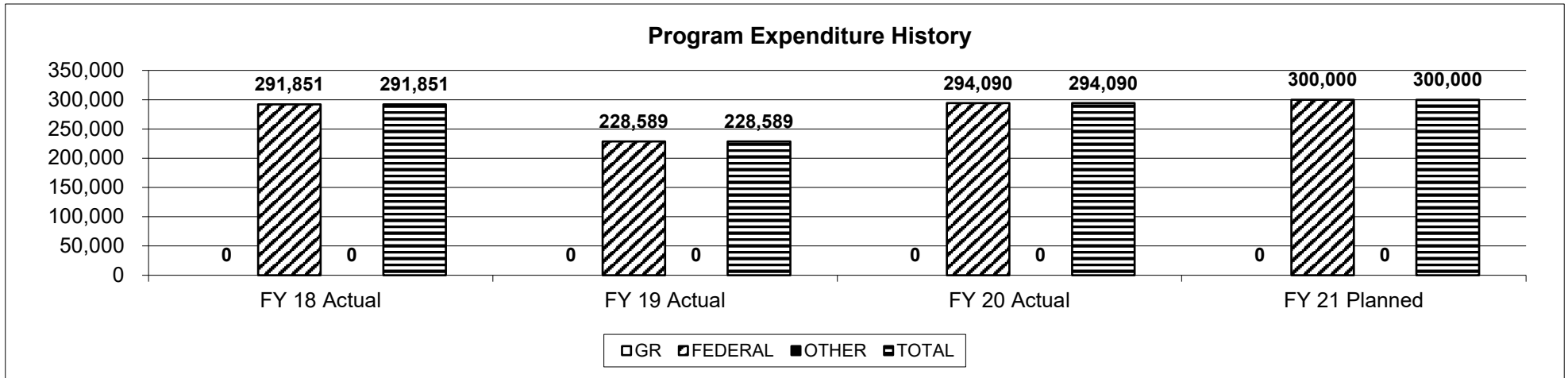
Department of Elementary & Secondary Education

HB Section(s): 2.175

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50457C |
| Office of Quality Schools | | |
| Character Education Initiatives | HB Section | 2.175 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 1 | 0 | 0 | 1 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1 | 0 | 0 | 1 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. This initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

NOTE: The Governor recommended a core reduction to this program.

3. PROGRAM LISTING (list programs included in this core funding)

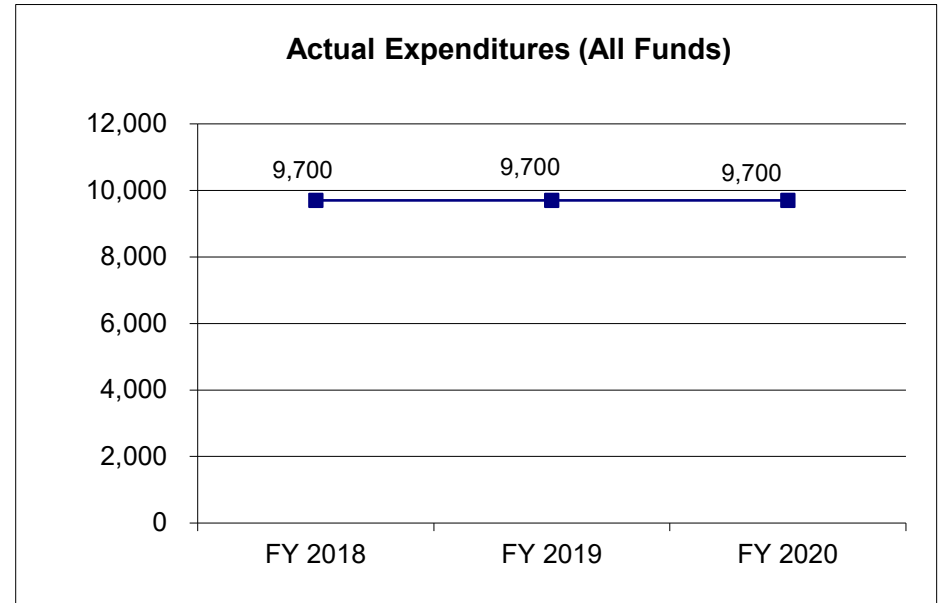
Show-Me CHARACTERplus

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 50457C |
| Office of Quality Schools | | |
| Character Education Initiatives | HB Section | 2.175 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 10,000 | 10,000 | 10,000 | 1 |
| Less Reverted (All Funds) | (300) | (300) | (300) | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,700 | 9,700 | 9,700 | N/A |
| Actual Expenditures (All Funds) | 9,700 | 9,700 | 9,700 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION CHARACTER EDUCATION INITIATIVES

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|--------------|-------------|------------|----------|----------|------------|-------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1753 8666 | PD | 0.00 | (1) | 0 | 0 | (1) Core reduction from FY 21 |
| NET GOVERNOR CHANGES | | 0.00 | (1) | 0 | 0 | (1) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---------------------------------|----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHARACTER ED INITIATIVES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 9,700 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 9,700 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL | 9,700 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,700 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHARACTER ED INITIATIVES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 9,700 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 9,700 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,700 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,700 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1a. What strategic priority does this program address?

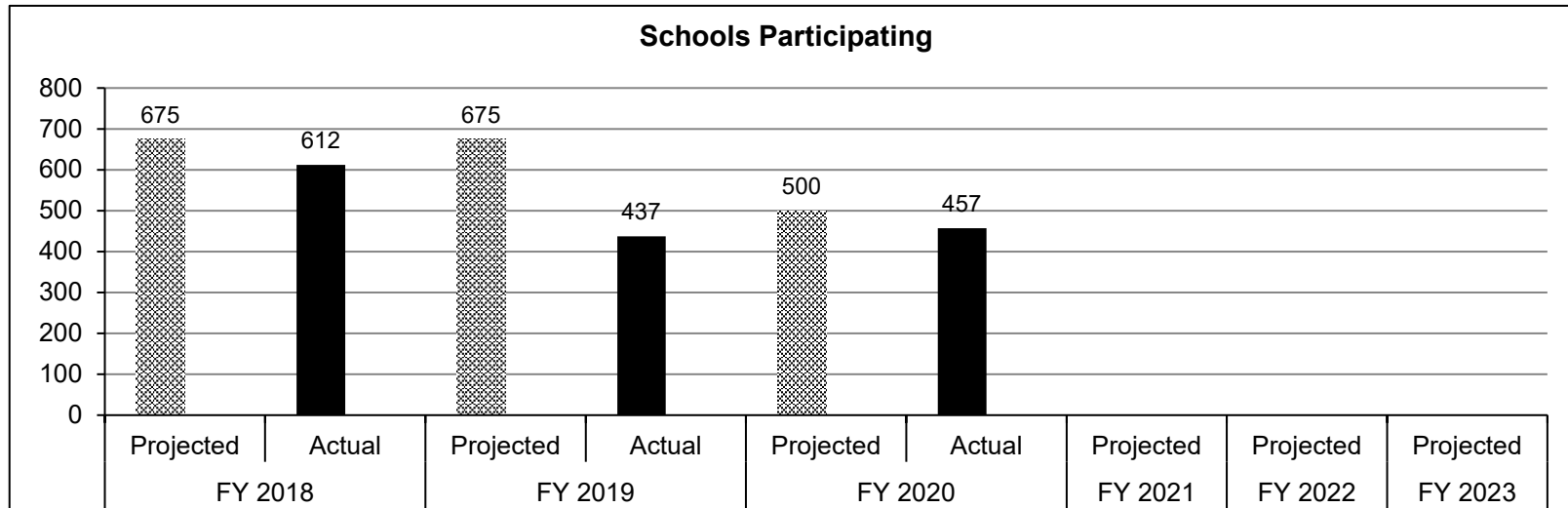
Success-Ready Students & Workplace Development

1b. What does this program do?

This program promotes the development of positive character traits in students. The CHARACTERplus process begins with school stakeholders (administration, educators, staff, students, parents) identifying essential character traits, such as honesty and integrity. Schools then organize lessons and reinforcement activities into an annual implementation plan.

Show-Me CHARACTERplus provides training and consulting to Missouri prek-12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

2a. Provide an activity measure(s) for the program.



NOTE: These represent total schools participating in the Show-Me CHARACTERplus program from all funds inclusive of state funds.

PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

"Look at things from the student's point of view."

"Space to never judge a child by it's cover. "

"Always be open-minded to all relationships and connections are everything."

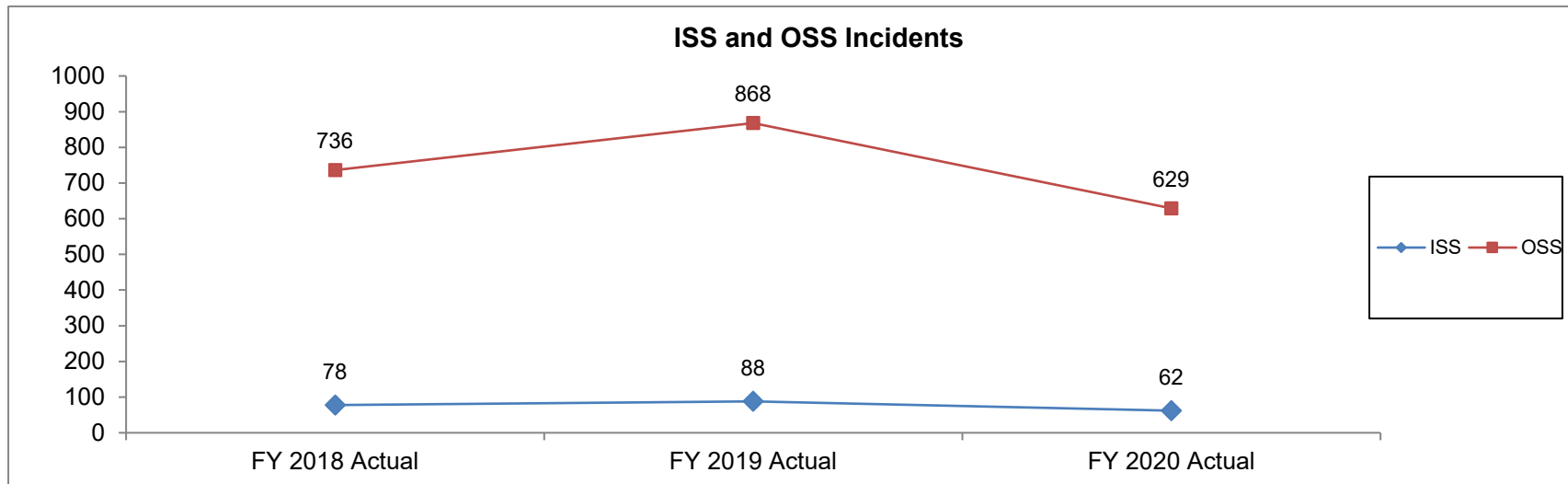
"The importance of making connections with students and relationships step outside your comfort zone."

"It gave me a starting point to facilitate conversations in my building and start changing the mindset of staff that are struggling to build relationships with."

"This connects our goals by looking at ways to reduce discipline referrals and improve instructional engagement."

2c. Provide a measure(s) of the program's impact.

This graph reflects two of the key measures districts report to DESE - In-school suspensions (ISS) & Out of School Suspensions (OSS). The data is based on Missouri districts that have been members for more than 10 years and consistently focused on character education integration in their schools and classrooms. They have invested in Professional Development, Certification, The Leadership Academy for Administrators, Student Leadership Summits, and have at least one National School of Character.



PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Show-Me CHARACTERplus

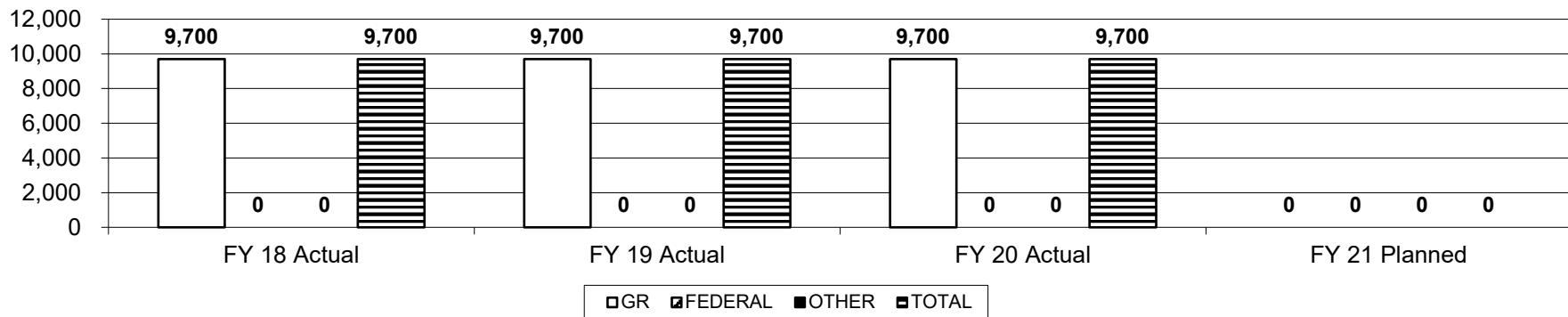
Program is found in the following core budget(s): Character Education Initiatives

2d. Provide a measure(s) of the program's efficiency.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. 100% of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 71 schools or districts have been certified as a State School/District of Character and 85 as a National School/District of Character. (The national number is higher because schools are able to renew their designation without going through the State process.) On average, 12 and 17 are certified (respectively) each year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 6 OF 7

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50480C |
| Office of Quality Schools | | |
| Continuous Improvement | DI# 1500007 | HB Section 2.180 |

1. AMOUNT OF REQUEST

| | FY 2022 Budget Request | | | |
|--------------|------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 210,000 | 0 | 0 | 210,000 |
| PSD | 1,150,000 | 0 | 0 | 1,150,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,360,000 | 0 | 0 | 1,360,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 210,000 | 0 | 0 | 210,000 |
| PSD | 1,150,000 | 0 | 0 | 1,150,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,360,000 | 0 | 0 | 1,360,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Continuous improvement requires tools and resources on which to make decisions. For all schools to engage in a continuous improvement process that will lead to improved student outcomes, they must have the necessary support. First, schools must know that what is actually taught in the classroom is aligned to local curriculum and the Missouri Learning Standards. The curriculum delivery audit tool and associated cost would allow 20% of school districts and charter schools to be analyzed each year. Second, a tool to audit instructional practices is needed. Research indicates that some instructional techniques produce better outcomes than others. The instructional practices audit tool would allow 20% of school districts and charter schools to be analyzed each year. Third, schools need a tool to evaluate the quality of their collaborative culture and climate. The funding for the Collaborative Culture and Climate Survey would make it available to all schools annually.

NEW DECISION ITEM
RANK: 6 OF 7

| | | |
|--|-------------|------------------|
| Department of Elementary and Secondary Education | Budget Unit | 50480C |
| Office of Quality Schools | | |
| Continuous Improvement | DI# 1500007 | HB Section 2.180 |

Schools also need information aligned to the standards adopted for the Missouri School Improvement Program. This information provides feedback for continuous improvement purposes. Schools need reports on their own continuous improvement, equity and access, collaborative partnerships, educator quality, leadership quality, and the alignment of locally selected assessments to state standards. Feedback from these reports will drive improvement and assist the department in district accreditation and charter renewal decisions. The department's longitudinal data system will need significant modification to produce the needed reports.

The department anticipates the need for contracted services to oversee the administration of the tools provided and the development and production of the needed reports. The professional services contract will be dedicated to those purposes.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | |
|--|-------------|
| 1. Curriculum delivery audit tool - 20% of LEAs per year | \$300,000 |
| 2. Effective Instructional Practices Audit - 20% of LEAs per year | \$300,000 |
| 3. Collaborative Culture and Climate Survey | \$50,000 |
| 4. Travel for Site Visits | \$60,000 |
| 5. Professional Services | \$150,000 |
| 6. Changes to DESE longitudinal data system | \$500.000 |
| a. Equity Report | |
| b. Leadership Report | |
| c. Educator Report | |
| d. Continuous Improvement Report | |
| e. Collaborative Partnership Report | |
| f. Comprehensive Assessment Report | |
| Total estimated costs for evaluative support services, instrumentation and reporting | \$1,360,000 |

NEW DECISION ITEM
RANK: 6 OF 7

| | | | | | | | | | |
|--|-----------|-------------|----------|-------------|----------|----------|-----------|----------|----------|
| Department of Elementary and Secondary Education | | | | Budget Unit | | 50480C | | | |
| Office of Quality Schools | | | | | | | | | |
| Continuous Improvement | | DI# 1500007 | | HB Section | | 2.180 | | | |
| | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | | | |
| 0101-7153 | | | | | | | | | |
| | | | | | | | | | |
| Travel In-State - 140 | 60,000 | | | | | | 60,000 | | |
| Professional Services - 400 | 150,000 | | | | | | 150,000 | | |
| Total EE | 210,000 | | 0 | | 0 | | 210,000 | | 0 |
| | | | | | | | | | |
| Program Distributions - 800 | 1,150,000 | | | | | | 1,150,000 | | |
| Total PSD | 1,150,000 | | 0 | | 0 | | 1,150,000 | | 0 |
| | | | | | | | | | |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| Grand Total | 1,360,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,360,000 | 0.0 | 0 |
| | | | | | | | | | |

NEW DECISION ITEM
RANK: 6 OF 7

| Department of Elementary and Secondary Education | | | | Budget Unit | | 50480C | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|---|
| Office of Quality Schools | | | | | | | | | | |
| Continuous Improvement | | DI# 1500007 | | HB Section | | 2.180 | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| 0101-7153 | | | | | | | | | | |
| Travel In-State - 140 | 60,000 | | | | | | 60,000 | | | |
| Professional Services - 400 | 150,000 | | | | | | 150,000 | | | |
| Total EE | 210,000 | | 0 | | 0 | | 210,000 | | 0 | |
| | | | | | | | | | | |
| Program Distributions (800) | 1,150,000 | | | | | | 1,150,000 | | | |
| Total PSD | 1,150,000 | | 0 | | 0 | | 1,150,000 | | 0 | |
| | | | | | | | | | | |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | | | | | | | | | |
| Grand Total | 1,360,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,360,000 | 0.0 | 0 | |
| | | | | | | | | | | |

NEW DECISION ITEM
RANK: 6 OF 7

| | | |
|--|-------------|-------------------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50480C</u> |
| Office of Quality Schools | | |
| Continuous Improvement | DI# 1500007 | HB Section <u>2.180</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of visits per year would be one of the two primary measures in this area. The number of participants in the Climate and Culture Perceptual Data instrument would be the other measure.

6b. Provide a measure(s) of the program's quality.

The department will gather feedback from both districts being visited and from visiting team members to gauge quality.

6c. Provide a measure(s) of the program's impact.

The department would measure the program's impact through changes in survey outcomes over time, changes in student performance, and changes in other quality indicators for school systems and buildings.

6d. Provide a measure(s) of the program's efficiency.

The MSIP 6 program costs versus the number of school systems evaluated is one primary measure. A second measure would be production time (turnaround time) on reports for student performance and school quality.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Activity: The department will ensure that the minimum number of visits are conducted. Further, MSIP 6 will require regular use of the Climate and Culture Perceptual data by districts.
 Quality: The department will ensure that data are gathered following each visit.
 Impact: The department will use both the student performance and school quality indicator data to produce reports for the purposes of accreditation and as feedback for school improvement.
 Efficiency: The department will ensure that costs are kept within the budget requested. Any opportunity to outsource, supplement funding streams, or find more economical methods of procurement will be used.

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| CONTINUOUS IMPROVEMENT | | | | | | | | | |
| CONTINUOUS IMPROVEMENT - 1500007 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 210,000 | 0.00 | 210,000 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 210,000 | 0.00 | 210,000 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,150,000 | 0.00 | 1,150,000 | 0.00 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,150,000 | 0.00 | 1,150,000 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,360,000 | 0.00 | 1,360,000 | 0.00 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,360,000 | 0.00 | \$1,360,000 | 0.00 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTINUOUS IMPROVEMENT | | | | | | | | |
| CONTINUOUS IMPROVEMENT - 1500007 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 210,000 | 0.00 | 210,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 1,150,000 | 0.00 | 1,150,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 1,150,000 | 0.00 | 1,150,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,360,000 | 0.00 | \$1,360,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,360,000 | 0.00 | \$1,360,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHARTER SCHOOL CLOSURE REFUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,025,118 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,025,118 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 1,025,118 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,025,118 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHARTER SCHOOL CLOSURE REFUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,025,118 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,025,118 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,025,118 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,025,118 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|-------------|--|--|--|--|-----------------------------------|--|--|--|--|-----------|--|--|--|--|------------|--|--|--|--|-------|--|--|--|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit | | | | | 50723C | | | | | | | | | | | | | | | | | | | |
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Rehabilitation Services | | | | | | | | | | HB Section | | | | | 2.190 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2022 Budget Request | | | | | | | | | | FY 2022 Governor's Recommendation | | | | | | | | | | | | | | | | | | | |
| | | | | | GR | | | | | GR | | | | | Federal | | | | | Other | | | | | Total | | | | |
| PS | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| EE | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | |
| PSD | | | | | 14,616,241 | | | | | 52,877,223 | | | | | 1,400,000 | | | | | 68,893,464 | | | | | | | | | |
| TRF | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | |
| Total | | | | | 14,616,241 | | | | | 52,877,223 | | | | | 1,400,000 | | | | | 68,893,464 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | 0.00 | | | | | | | | | |
| Est. Fringe | | | | | 0 | | | | | 0 | | | | | 0 | | | | | 0 | | | | | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: Lottery Fund (0291-2806) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation program provides access to the services and supports for individuals with disabilities to be successful in their job goals. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Rehabilitation (VR) program assists individuals with physical and/or mental disabilities achieve competitive integrated employment. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling services. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, or regain employment. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Rehabilitation (VR) program helps high school students with disabilities transition from school to the workforce. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Provides pre-employment services for students in; 1) Job exploration counseling; 2) Work based learning experiences; 3) counseling for postsecondary education; 4) work place readiness training, and : 5) instruction in self advocacy. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers and businesses. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for persons with disabilities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50723C |
| Office of Adult Learning and Rehabilitation Services | | |
| Vocational Rehabilitation Services | HB Section | 2.190 |

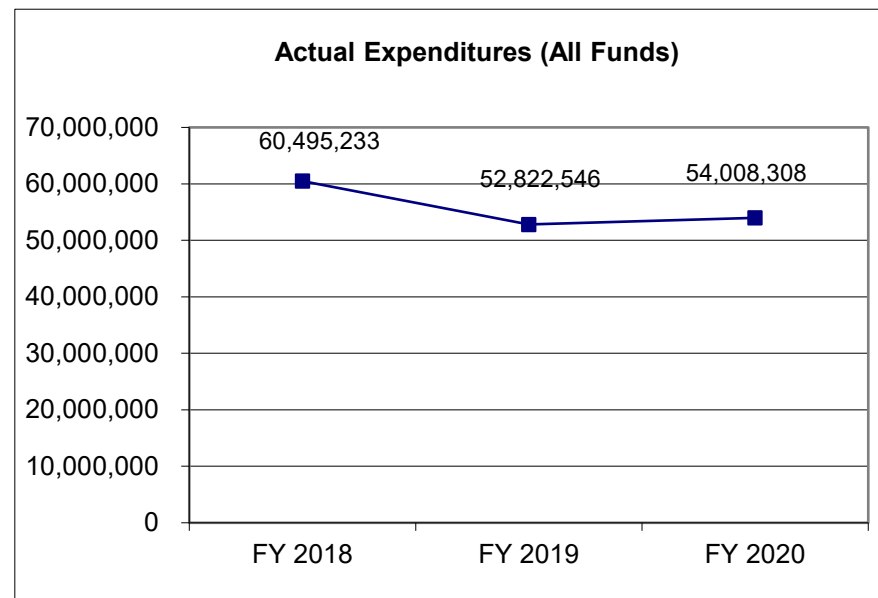
The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3 % from State.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 67,987,529 | 67,987,529 | 68,311,975 | 68,793,464 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 67,987,529 | 67,987,529 | 68,311,975 | 68,793,464 |
| Actual Expenditures (All Funds) | 60,495,233 | 52,822,546 | 54,008,308 | N/A |
| Unexpended (All Funds) | 7,492,296 | 15,164,983 | 14,303,667 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 7,800 | N/A |
| Federal | 7,492,296 | 15,164,983 | 14,295 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTE: In FY 2021 restrictions were implemented due to COVID-19.

*Restricted amount is as of January 27, 2021. \$100,000 was restricted on July 1, 2020 and later released on January 6, 2021.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION VOCATIONAL REHAB-GRANT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|-------------------|-------------------|------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 14,616,241 | 52,877,223 | 1,400,000 | 68,893,464 | |
| | Total | 0.00 | 14,616,241 | 52,877,223 | 1,400,000 | 68,893,464 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 14,616,241 | 52,877,223 | 1,400,000 | 68,893,464 | |
| | Total | 0.00 | 14,616,241 | 52,877,223 | 1,400,000 | 68,893,464 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 14,616,241 | 52,877,223 | 1,400,000 | 68,893,464 | |
| | Total | 0.00 | 14,616,241 | 52,877,223 | 1,400,000 | 68,893,464 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL REHAB-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 14,508,441 | 0.00 | 14,616,241 | 0.00 | 14,616,241 | 0.00 | 14,616,241 | 0.00 |
| VOCATIONAL REHABILITATION | 38,099,867 | 0.00 | 52,877,223 | 0.00 | 52,877,223 | 0.00 | 52,877,223 | 0.00 |
| LOTTERY PROCEEDS | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 |
| TOTAL - PD | 54,008,308 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 |
| TOTAL | 54,008,308 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 |
| VOCATIONAL REHAB STATE MATCH - 1500008 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 981,940 | 0.00 | 0 | 0.00 |
| VOCATIONAL REHABILITATION | 0 | 0.00 | 0 | 0.00 | 3,708,046 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 4,689,986 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,689,986 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$54,008,308 | 0.00 | \$68,893,464 | 0.00 | \$73,583,450 | 0.00 | \$68,893,464 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL REHAB-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 54,008,308 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 |
| TOTAL - PD | 54,008,308 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 | 68,893,464 | 0.00 |
| GRAND TOTAL | \$54,008,308 | 0.00 | \$68,893,464 | 0.00 | \$68,893,464 | 0.00 | \$68,893,464 | 0.00 |
| GENERAL REVENUE | \$14,508,441 | 0.00 | \$14,616,241 | 0.00 | \$14,616,241 | 0.00 | \$14,616,241 | 0.00 |
| FEDERAL FUNDS | \$38,099,867 | 0.00 | \$52,877,223 | 0.00 | \$52,877,223 | 0.00 | \$52,877,223 | 0.00 |
| OTHER FUNDS | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 |

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PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

1a. What strategic priority does this program address?

Success Ready Students and Workforce Development

1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

The Vocational Rehabilitation program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- * Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling and vocational rehabilitation services.
- * Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.

Vocational Rehabilitation assists high school students with disabilities transition from school to the workforce.

- * Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy.
- * Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.

- * Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.

2a. Provide an activity measure(s) for the program.

| | FY2018 | | FY2019 | | FY2020 | | FY2021 | FY2022 | FY2023 |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Clients Served | 29,000 | 28,102 | 28,500 | 27,585 | 28,000 | 24,434 | 28,000 | 28,000 | 28,000 |
| Number of Potentially Eligible Students Served | 4,800 | 7,784 | 5,000 | 5,096 | 5,100 | 5,817 | 5,200 | 5,300 | 5,400 |

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2b. Provide a measure(s) of the program's quality.

2020 Customer Satisfaction Survey Results

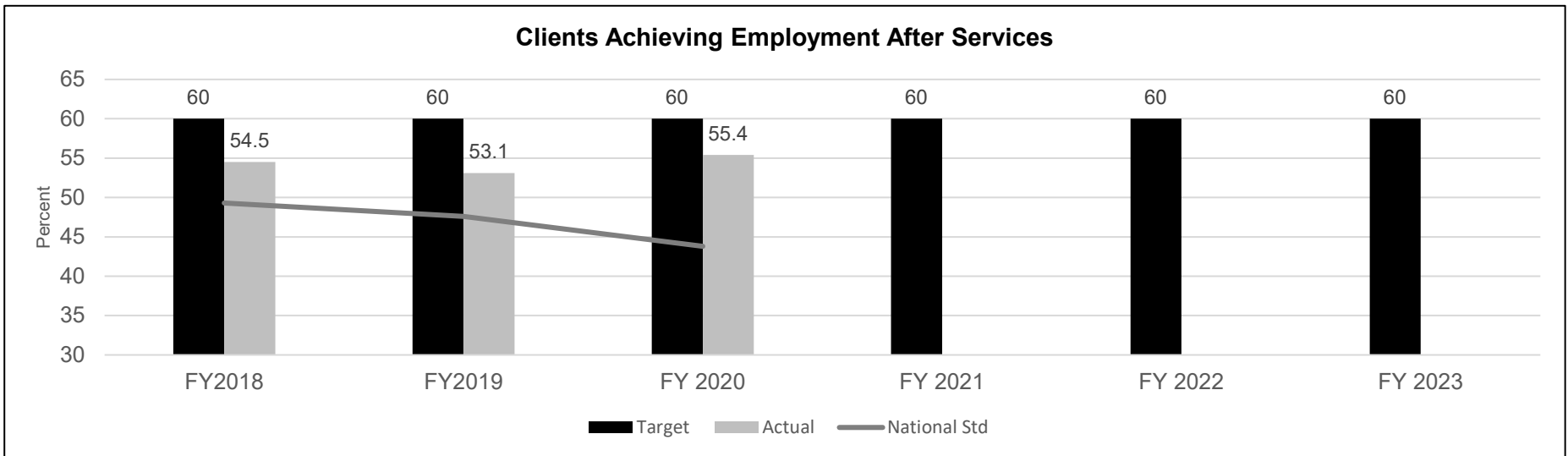
96% of clients indicated VR staff were available and ready to assist.

98% of clients indicated they were treated with courtesy and respect.

94% of clients had VR counselors explain choices to them.

93% of clients had VR counselors help plan appropriate service for them.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

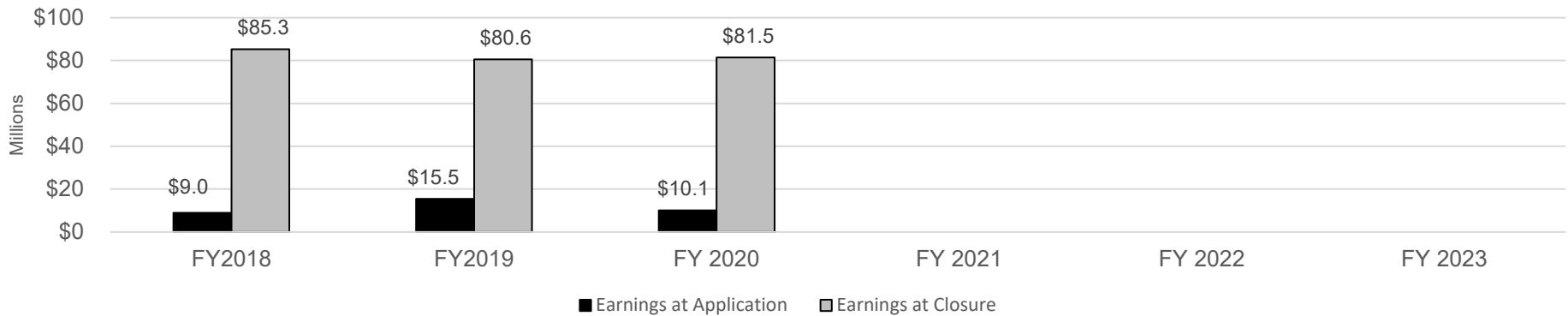
HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

2c. Provide a measure(s) of the program's impact.

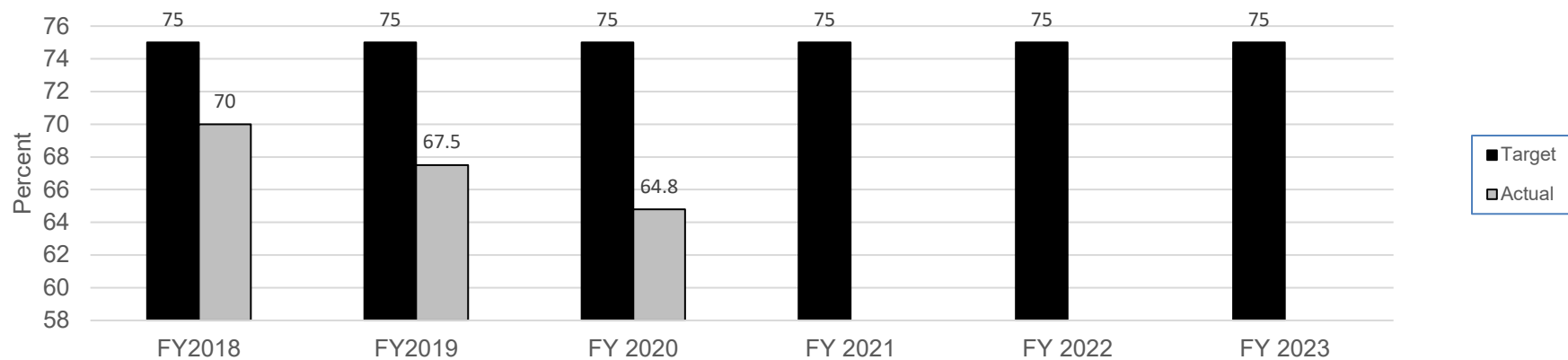
Annual Earnings By Participants Who Exited VR Services in Comparison to Earnings at Application



Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

2d. Provide a measure(s) of the program's efficiency.

Contracted Services from CRPs and Other Vendors



Note: Actual expenditures are reported on a federal fiscal year. Expenditures are only available for FFY18 and FFY19.

PROGRAM DESCRIPTION

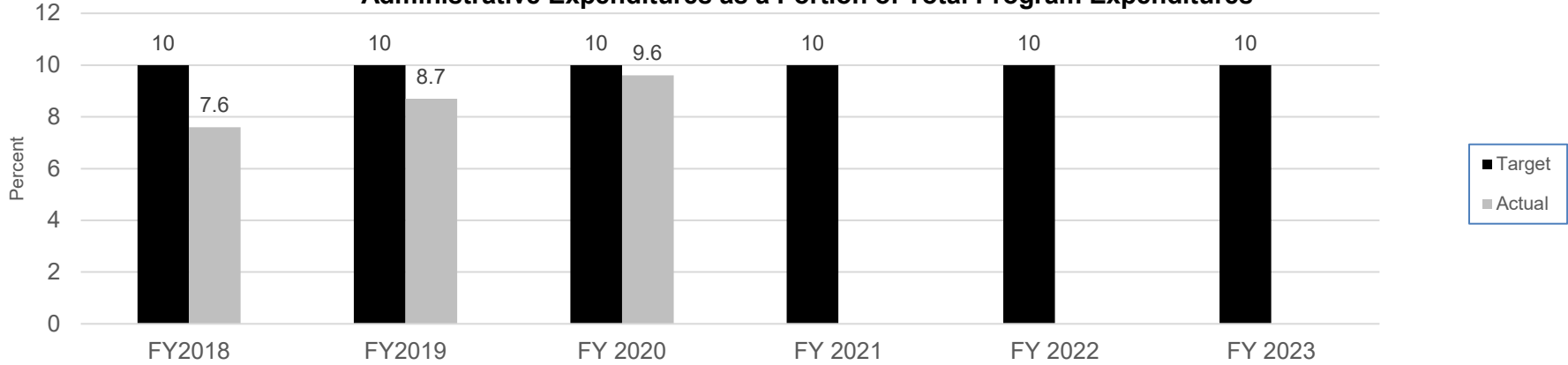
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

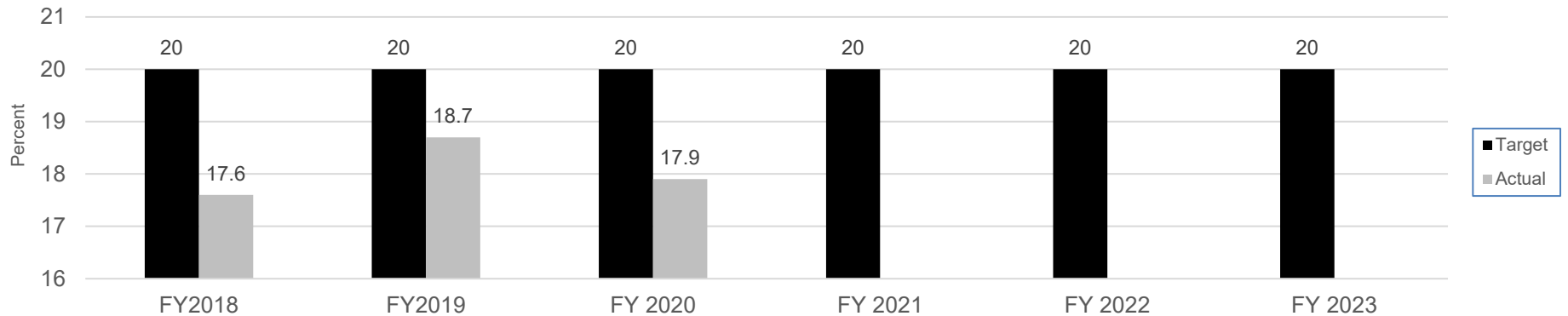
Program is found in the following core budget(s): Vocational Rehabilitation

Administrative Expenditures as a Portion of Total Program Expenditures



Note: Actual expenditures are reported on a federal fiscal year. Expenditures are only available for FFY18 and FFY19.

Administrative Staff as a Portion of Total Program Employees



Note: Actual expenditures are reported on a federal fiscal year. Expenditures are only available for FFY18 and FFY19.

PROGRAM DESCRIPTION

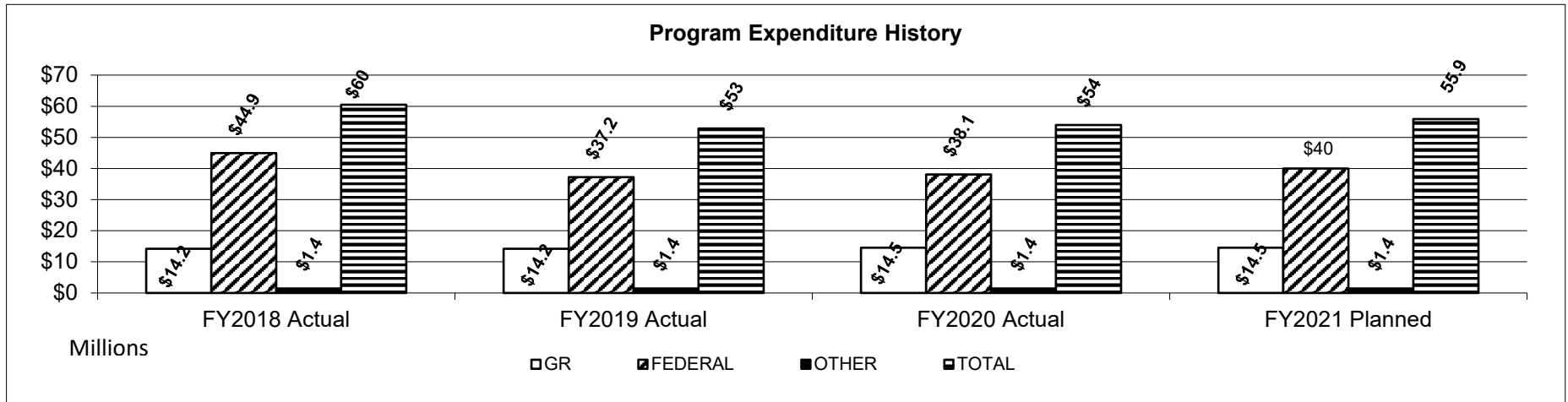
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

| | | | | | | | | | |
|---|----------------|------------------|--|------------------|--|--|-------------|-------------|-------------|
| NEW DECISION ITEM | | | | | | | | | |
| RANK: <u>6</u> | | | | | OF | | <u>7</u> | | |
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50723C</u> | | | | |
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | |
| VR State Match DI# 1500008 | | | | | HB Section <u>2.190</u> | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 981,940 | 3,708,046 | 0 | 4,689,986 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 981,940 | 3,708,046 | 0 | 4,689,986 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | |
| <input checked="" type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input checked="" type="checkbox"/> Cost to Continue | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | |
| <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> Other: _____ | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Vocational Rehabilitation receives Federal grant funding at a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant adjusted with a COLA annually. The federal appropriation capacity is adjusted by the amount this additional General Revenue (GR) funding matches.</p> <p>Vocational Rehabilitation also receives a small federal grant for Supported Employment Services. Half of these monies must be spent on services for youth with most significant disabilities. This portion requires a 10% state match.</p> <p>Vocational Rehabilitation program statutory authority is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.</p> | | | | | | | | | |

NEW DECISION ITEM

RANK: 6 OF 7

Department of Elementary and Secondary Education

Budget Unit 50723C

Office of Adult Learning and Rehabilitation Services

VR State Match DI# 1500008

HB Section 2.190

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| | FFY19 | FFY20 | FFY21 est | Match Need |
|-------------------------------|--------------|--------------|--------------|------------|
| VR Basic Grant | \$61,708,524 | \$63,511,322 | \$65,066,571 | |
| GR Match need | \$16,701,290 | \$17,189,214 | \$17,610,139 | \$966,872 |
| VR Supported Employment Grant | | | \$271,230 | |
| Amount for youth with MSD | | | \$135,615 | \$15,068 |
| | | | | \$981,940 |

- Notes:
- 1) At least 50% of SE federal grant to be spent on youth with most significant disabilities. This portion requires a 10% state match.
 - 2) Total of \$3,708,046 federal monies returned if not matched.

| NEW DECISION ITEM | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| RANK: <u>6</u> OF <u>7</u> | | | | | | | | | |
| Department of Elementary and Secondary Education | | | | | Budget Unit <u>50723C</u> | | | | |
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | |
| VR State Match | | | DI# 1500008 | | HB Section | | | <u>2.190</u> | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| 0101-0506 and 0104-0507 | | | | | | | | | |
| Program Distributions (800) | 981,940 | 0 | 3,708,046 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total PSD | 981,940 | | 3,708,046 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 981,940 | 0.0 | 3,708,046 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | | | | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|--|-------------------------|-----------------------------|-------------------------|--------------------------------|
| <div> <div>NEW DECISION ITEM</div> <div> RANK: <u>6</u> OF <u>7</u> </div> </div> | | | | | | | | | |
| <div> <div>Department of Elementary and Secondary Education</div> <div>Office of Adult Learning and Rehabilitation Services</div> <div>VR State Match</div> </div> | | | | | <div> <div>Budget Unit <u>50723C</u></div> <div>HB Section <u>2.190</u></div> </div> | | | | |
| | | | | | | | | | |
| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| 0101-0506 and 0104-0507 | | | | | | | | | |
| Program Distributions (800) | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 6 OF 7

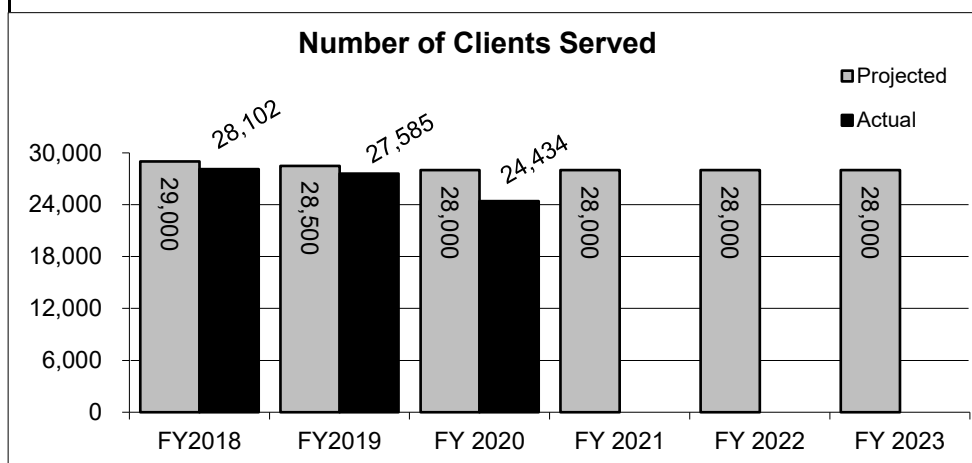
Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
VR State Match DI# 1500008

Budget Unit 50723C
HB Section 2.190

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Statistics based on Federal Fiscal Year

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

2020 Customer Satisfaction Survey Results

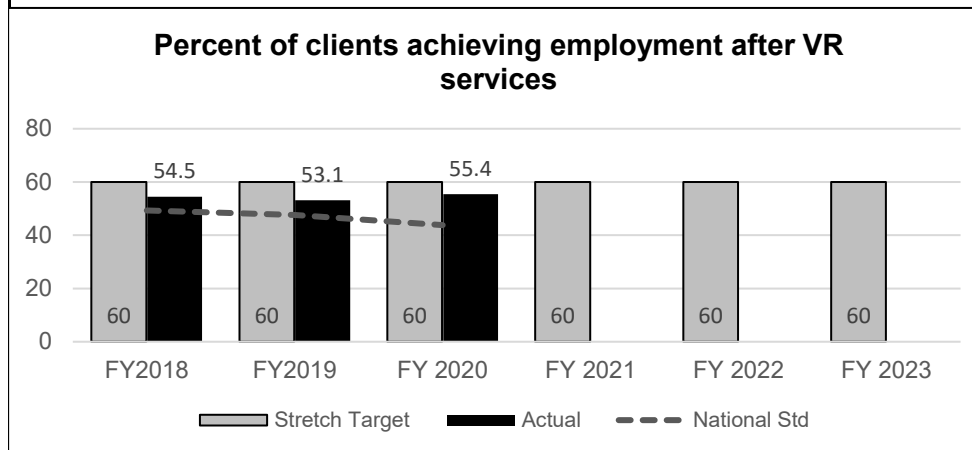
96% of clients indicated VR staff were available and ready to assist.

98% of clients indicated they were treated with courtesy and respect.

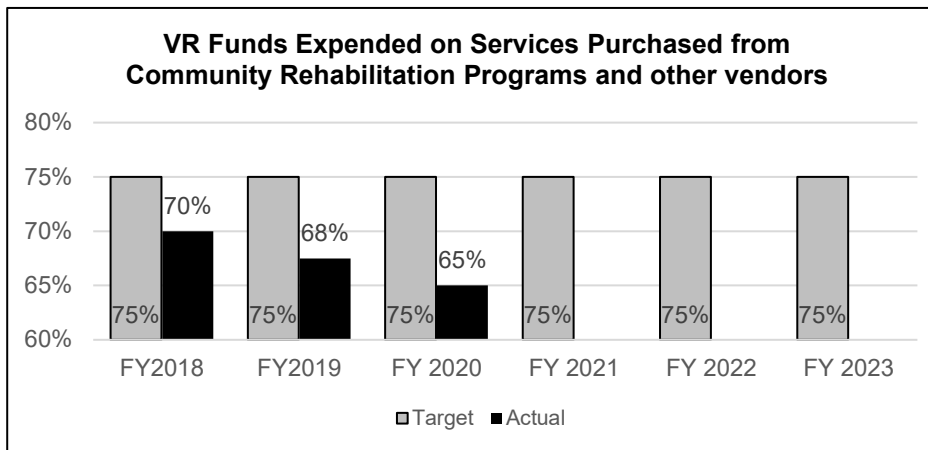
94% of clients had VR counselors explain choices to them.

93% of clients had VR counselors help plan appropriate service for them.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure of the program's efficiency.



| | | | |
|--|-------------|-------------|--------|
| NEW DECISION ITEM | | | |
| RANK: 6 | | OF 7 | |
| Department of Elementary and Secondary Education | | Budget Unit | 50723C |
| Office of Adult Learning and Rehabilitation Services | | | |
| VR State Match | DI# 1500008 | HB Section | 2.190 |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |
| <p>Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.</p> <p>Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.</p> <p>Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.</p> <p>Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.</p> | | | |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL REHAB-GRANT | | | | | | | | |
| VOCATIONAL REHAB STATE MATCH - 1500008 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 4,689,986 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 4,689,986 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,689,986 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$981,940 | 0.00 | | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$3,708,046 | 0.00 | | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|-------------|--|------------|--|-------|-----------------------------------|------------|--|-------------|--|-------|--|--|------|--|------------|--|-------|--|------------|--|
| Department of Elementary and Secondary Education | | | | | Budget Unit | | | | | 50733C | | | | | | | | | | | | | | | |
| Office of Adult Learning and Rehabilitation Services | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disability Determinations | | | | | | | | | | HB Section | | | | | 2.195 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2022 Budget Request | | | | | | | | | | FY 2022 Governor's Recommendation | | | | | | | | | | | | | | | |
| | | | | | GR | | Federal | | Other | | Total | | | | | | | GR | | Federal | | Other | | Total | |
| PS | | | | | 0 | | 0 | | 0 | | 0 | | PS | | | | | 0 | | 0 | | 0 | | 0 | |
| EE | | | | | 0 | | 9,352,000 | | 0 | | 9,352,000 | | EE | | | | | 0 | | 9,352,000 | | 0 | | 9,352,000 | |
| PSD | | | | | 0 | | 14,810,577 | | 0 | | 14,810,577 | | PSD | | | | | 0 | | 14,810,577 | | 0 | | 14,810,577 | |
| TRF | | | | | 0 | | 0 | | 0 | | 0 | | TRF | | | | | 0 | | 0 | | 0 | | 0 | |
| Total | | | | | 0 | | 24,162,577 | | 0 | | 24,162,577 | | Total | | | | | 0 | | 24,162,577 | | 0 | | 24,162,577 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | FTE | | | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Est. Fringe | | | | | 0 | | 0 | | 0 | | 0 | | Est. Fringe | | | | | 0 | | 0 | | 0 | | 0 | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Notes: | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Disability Determinations Section makes determinations of disability for Missourians filing for Social Security disability benefits. | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Decisions are based on medical and vocational information using the standards established by the Social Security Administration. | | | | | | | | | | | | | | | | | | | | | | | | | |
| * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III. | | | | | | | | | | | | | | | | | | | | | | | | | |
| * The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. | | | | | | | | | | | | | | | | | | | | | | | | | |
| * The Disability Determinations program operations are totally funded with federal funds from the Social Security Administration. | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Funding and staffing will provide quality decisions in a timely manner for Missouri citizens. | | | | | | | | | | | | | | | | | | | | | | | | | |
| * An estimated 95,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY21. | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Disability Determinations | | | | | | | | | | | | | | | | | | | | | | | | | |

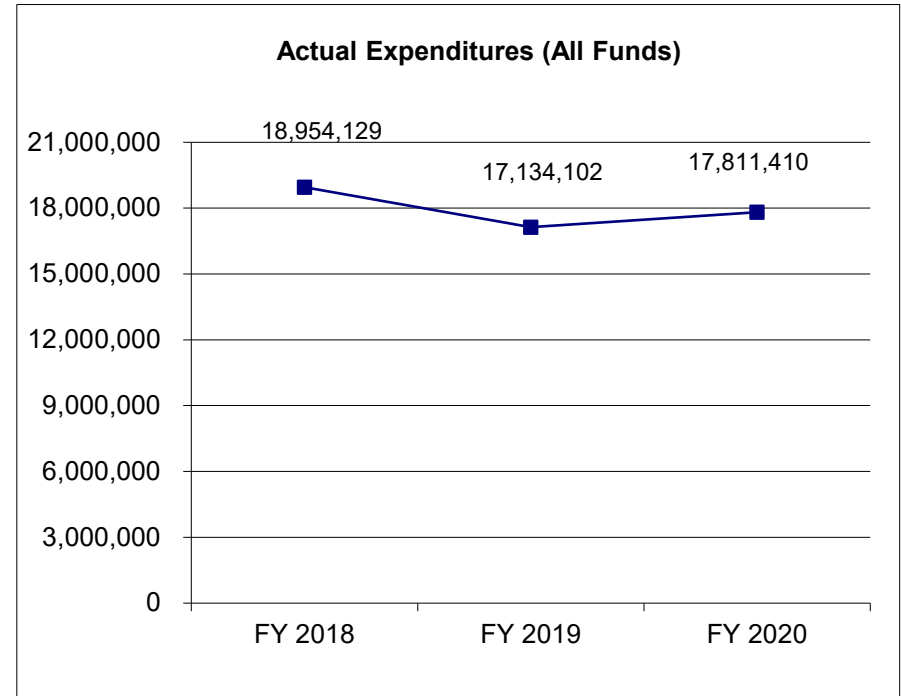
CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
Disability Determinations

Budget Unit **50733C**
HB Section **2.195**

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 24,162,577 | 24,162,577 | 24,162,577 | 24,162,577 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 24,162,577 | 24,162,577 | 24,162,577 | 24,162,577 |
| Actual Expenditures (All Funds) | 18,954,129 | 17,134,102 | 17,811,410 | N/A |
| Unexpended (All Funds) | 5,208,448 | 7,028,475 | 6,351,167 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 5,208,448 | 7,028,475 | 6,351,167 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATION-GRAN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 9,352,000 | 0 | 9,352,000 | |
| | PD | 0.00 | 0 | 14,810,577 | 0 | 14,810,577 | |
| | Total | 0.00 | 0 | 24,162,577 | 0 | 24,162,577 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 9,352,000 | 0 | 9,352,000 | |
| | PD | 0.00 | 0 | 14,810,577 | 0 | 14,810,577 | |
| | Total | 0.00 | 0 | 24,162,577 | 0 | 24,162,577 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 9,352,000 | 0 | 9,352,000 | |
| | PD | 0.00 | 0 | 14,810,577 | 0 | 14,810,577 | |
| | Total | 0.00 | 0 | 24,162,577 | 0 | 24,162,577 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| DISABILITY DETERMINATION-GRAN | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| VOCATIONAL REHABILITATION | 6,021,452 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 0.00 |
| TOTAL - EE | 6,021,452 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| VOCATIONAL REHABILITATION | 11,789,958 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 0.00 |
| TOTAL - PD | 11,789,958 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 0.00 |
| TOTAL | 17,811,410 | 0.00 | 24,162,577 | 0.00 | 24,162,577 | 0.00 | 24,162,577 | 0.00 | 0.00 |
| GRAND TOTAL | \$17,811,410 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DISABILITY DETERMINATION-GRAN | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 6,021,452 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 |
| TOTAL - EE | 6,021,452 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 | 9,352,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 11,789,958 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 |
| TOTAL - PD | 11,789,958 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 | 14,810,577 | 0.00 |
| GRAND TOTAL | \$17,811,410 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$17,811,410 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 | \$24,162,577 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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im_didetail

PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

The Disability Determinations Section makes medical determinations for Missourians filing for Social Security disability benefits on behalf of the Social Security Administration.

- * Determinations are based on medical and vocational information using the standards established by the Social Security Administration.
- * State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- * The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits.
- * The Social Security Administration funds 100% of Disability Determinations program operations.
- * Funding and staffing provide quality and timely determinations for Missouri citizens.

PROGRAM DESCRIPTION

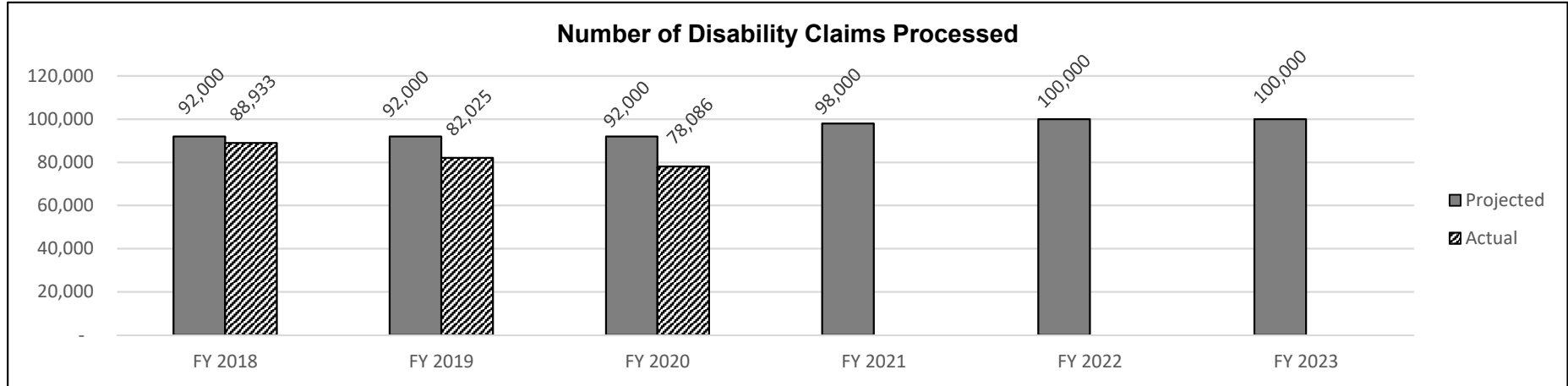
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

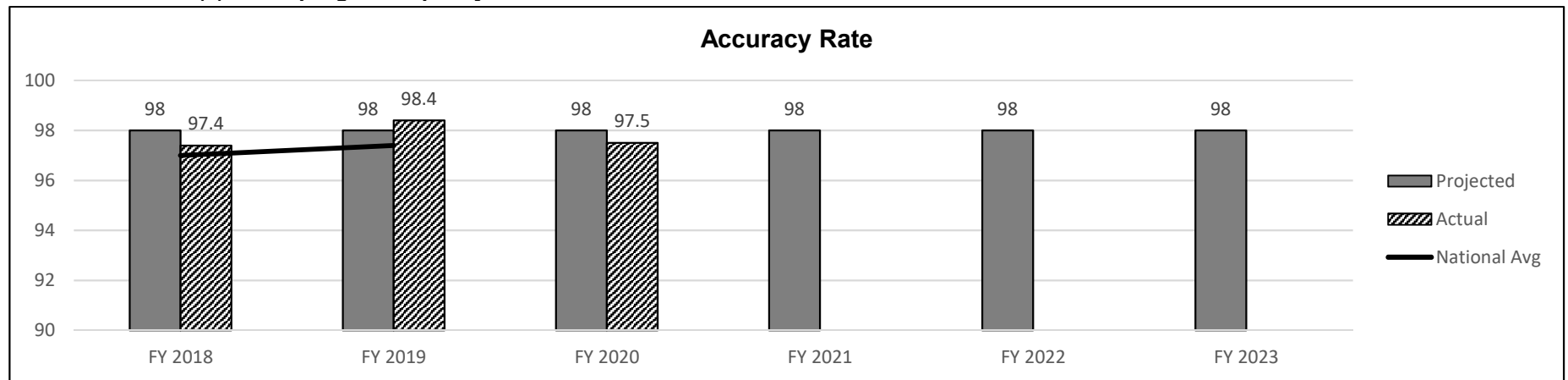
Disability Determinations

Program is found in the following core budget(s): Disability Determinations

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



Note: All DDS statistics are measured on a FFY. National Average for FFY20 not yet available.

PROGRAM DESCRIPTION

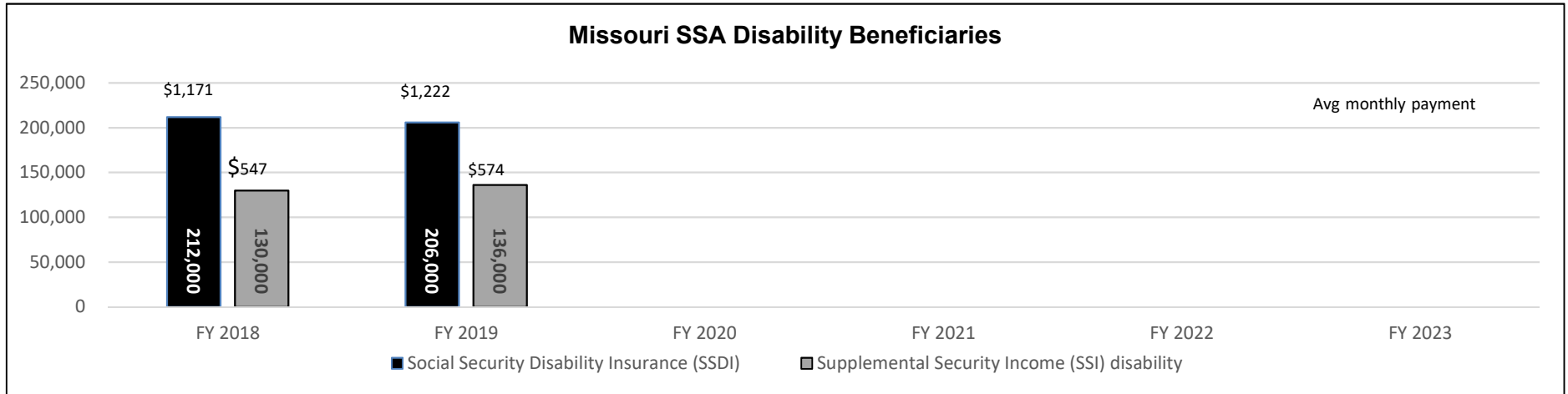
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

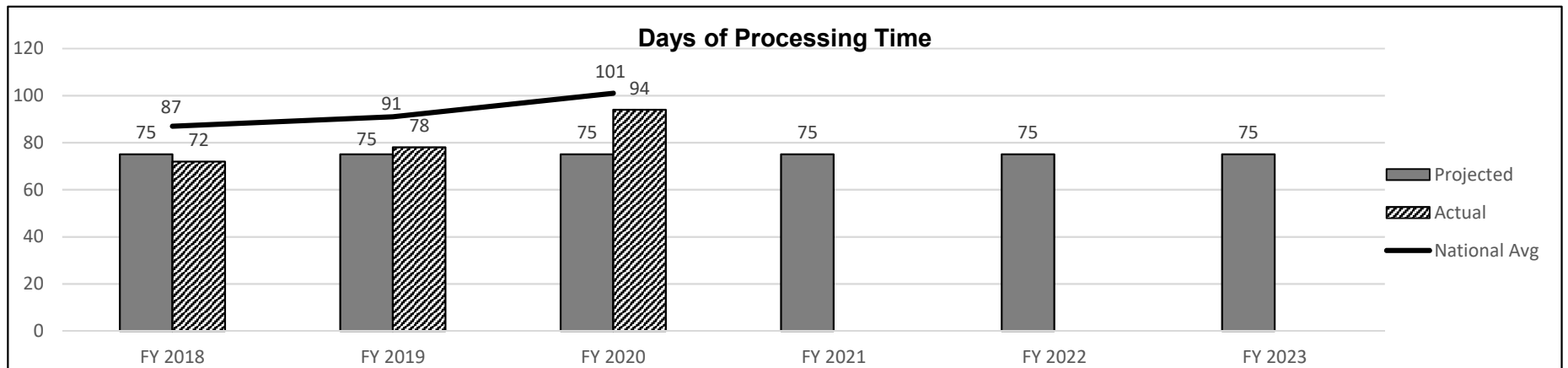
Program is found in the following core budget(s): Disability Determinations

2c. Provide a measure(s) of the program's impact.



Note: All DDS statistics are measured on a FFY. SSA Data for FFY20 not yet available.

2d. Provide a measure(s) of the program's efficiency.



Note: All DDS statistics are measured on a FFY. FFY20 Processing Times were significantly affected by suspended caseloads during the pandemic period.

PROGRAM DESCRIPTION

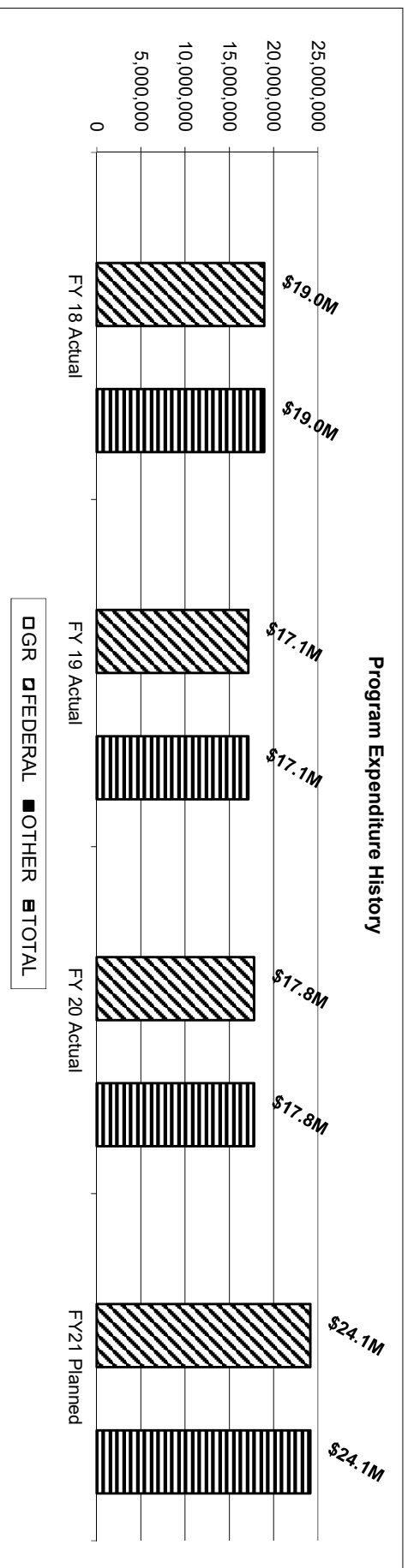
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

6. Are there federal matching requirements? If yes, please explain.

No. Disability Determinations is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 57043C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers | HB Section | 2.200 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|------------------|------------------|----------------|------------------|--|------------------|------------------|----------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 4,500 | 1,520 | 6,020 | EE | 0 | 4,500 | 1,520 | 6,020 |
| PSD | 3,360,001 | 1,398,046 | 389,036 | 5,147,083 | PSD | 3,360,001 | 1,398,046 | 389,036 | 5,147,083 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,360,001 | 1,402,546 | 390,556 | 5,153,103 | Total | 3,360,001 | 1,402,546 | 390,556 | 5,153,103 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.</i> | | | | |

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds: Independent Living Center Fund (0284-2809)

2. CORE DESCRIPTION

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.

- * The 22 Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
- * They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
- * Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
- * Centers assist educating community leaders to help improve the quality of life for all community members.
- * Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- * Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

CORE DECISION ITEM

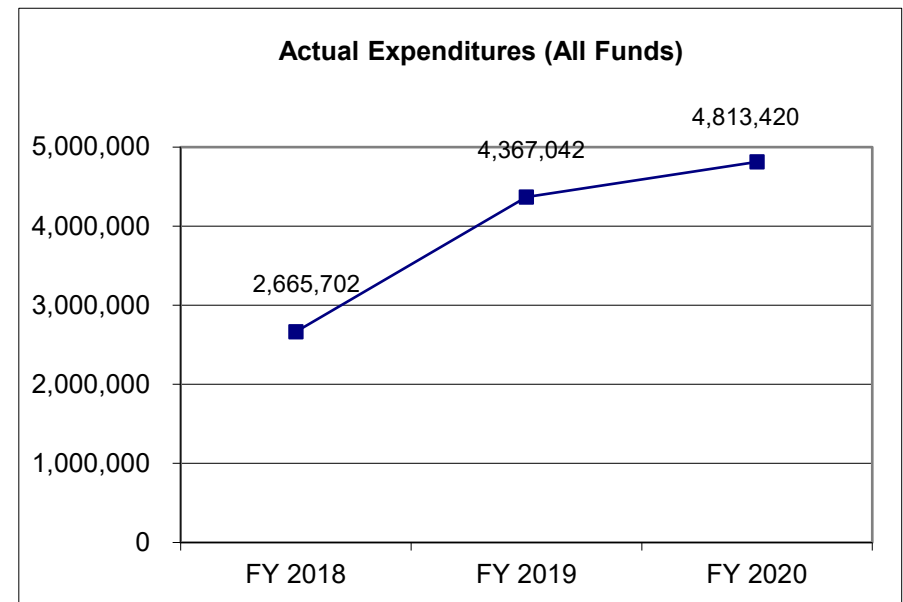
| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 57043C |
| Office of Adult Learning and Rehabilitation Services | | |
| Independent Living Centers | HB Section | 2.200 |

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,743,102 | 4,653,103 | 5,153,103 | 5,153,103 |
| Less Reverted (All Funds) | 0 | (85,800) | (100,800) | (87,600) |
| Less Restricted (All Funds) | 0 | 0 | 0 | (440,000) |
| Budget Authority (All Funds) | 2,743,102 | 4,567,303 | 5,052,303 | 4,625,503 |
| Actual Expenditures (All Funds) | 2,665,702 | 4,367,042 | 4,813,420 | N/A |
| Unexpended (All Funds) | 77,400 | 200,261 | 238,883 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 600 | 16,090 | 61,355 | N/A |
| Other | 76,800 | 184,171 | 177,528 | N/A |



*Restricted amount is as of July 1, 2020.

NOTES: Reverted includes Governor's standard 3 percent reserve (when applicable).
ILC Fund revenues did not fully support appropriation.
In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|----------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 4,500 | 1,520 | 6,020 | |
| | PD | 0.00 | 3,360,001 | 1,398,046 | 389,036 | 5,147,083 | |
| | Total | 0.00 | 3,360,001 | 1,402,546 | 390,556 | 5,153,103 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 4,500 | 1,520 | 6,020 | |
| | PD | 0.00 | 3,360,001 | 1,398,046 | 389,036 | 5,147,083 | |
| | Total | 0.00 | 3,360,001 | 1,402,546 | 390,556 | 5,153,103 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 4,500 | 1,520 | 6,020 | |
| | PD | 0.00 | 3,360,001 | 1,398,046 | 389,036 | 5,147,083 | |
| | Total | 0.00 | 3,360,001 | 1,402,546 | 390,556 | 5,153,103 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEPENDENT LIVING CENTERS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VOCATIONAL REHABILITATION | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| INDEPENDENT LIVING CENTER | 0 | 0.00 | 1,520 | 0.00 | 1,520 | 0.00 | 1,520 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 6,020 | 0.00 | 6,020 | 0.00 | 6,020 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 3,259,201 | 0.00 | 3,360,001 | 0.00 | 3,360,001 | 0.00 | 3,360,001 | 0.00 |
| VOCATIONAL REHABILITATION | 1,341,190 | 0.00 | 1,398,046 | 0.00 | 1,398,046 | 0.00 | 1,398,046 | 0.00 |
| INDEPENDENT LIVING CENTER | 213,028 | 0.00 | 389,036 | 0.00 | 389,036 | 0.00 | 389,036 | 0.00 |
| TOTAL - PD | 4,813,419 | 0.00 | 5,147,083 | 0.00 | 5,147,083 | 0.00 | 5,147,083 | 0.00 |
| TOTAL | 4,813,419 | 0.00 | 5,153,103 | 0.00 | 5,153,103 | 0.00 | 5,153,103 | 0.00 |
| GRAND TOTAL | \$4,813,419 | 0.00 | \$5,153,103 | 0.00 | \$5,153,103 | 0.00 | \$5,153,103 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEPENDENT LIVING CENTERS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 | 220 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 6,020 | 0.00 | 6,020 | 0.00 | 6,020 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,813,419 | 0.00 | 5,147,083 | 0.00 | 5,147,083 | 0.00 | 5,147,083 | 0.00 |
| TOTAL - PD | 4,813,419 | 0.00 | 5,147,083 | 0.00 | 5,147,083 | 0.00 | 5,147,083 | 0.00 |
| GRAND TOTAL | \$4,813,419 | 0.00 | \$5,153,103 | 0.00 | \$5,153,103 | 0.00 | \$5,153,103 | 0.00 |
| GENERAL REVENUE | \$3,259,201 | 0.00 | \$3,360,001 | 0.00 | \$3,360,001 | 0.00 | \$3,360,001 | 0.00 |
| FEDERAL FUNDS | \$1,341,190 | 0.00 | \$1,402,546 | 0.00 | \$1,402,546 | 0.00 | \$1,402,546 | 0.00 |
| OTHER FUNDS | \$213,028 | 0.00 | \$390,556 | 0.00 | \$390,556 | 0.00 | \$390,556 | 0.00 |

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PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities rather than in an institutional setting.

- The Missouri 22 Independent Living Centers located throughout the state provide the federally required five (5) core services of Information and Referral, Advocacy, Peer Counseling, Transition from Nursing Homes, Youth Transition Services to Work, and Independent Living Skills Training within their communities.
- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, Centers implement effective programming not provided by other agencies. Without duplicating existing services, Centers fill gaps within regions, resulting in no un-served communities statewide.
- During the COVID-19 pandemic, adjusting service delivery models is critical in changing times. Centers quickly adapted to provide essential services to support Missourians with disabilities, increasing vital education and most current information about living safely, providing PPE, and becoming the essential community contact for consumers.
- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.

PROGRAM DESCRIPTION

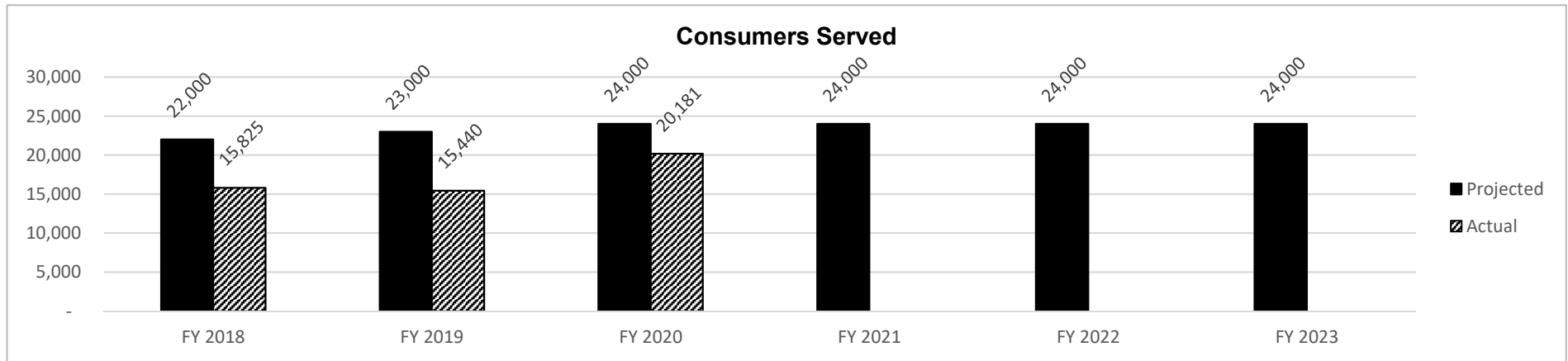
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

2a. Provide an activity measure(s) for the program.



Note: IL Statistics are measured on a FFY.

2b. Provide a measure(s) of the program's quality.

2020 Independent Living Consumer Satisfaction Outcome Survey Results:

- 98.7% of consumers reported satisfaction with Nursing Home Transition to home & Institution Diversion services
- 98.2% of consumers stated benefit from Center Emergency Assistance services.
- 97.7% of consumers gained positive skills from Independent Living Skills Training.
- 97.7% of consumers report benefit from Information & Referral, Peer Support and Advocacy services.
- 96.0% of consumers reported benefit from Assistive Tech or adaptive equipment in home.
- 95.9% of consumers stated satisfaction with Patient Assistant Services, maintaining living in own home.
- 95.3% of consumers live more independently due to Home Modifications services.
- 94.9% of Transition Youth gained benefit from Transition/Pre-Employment services.

PROGRAM DESCRIPTION

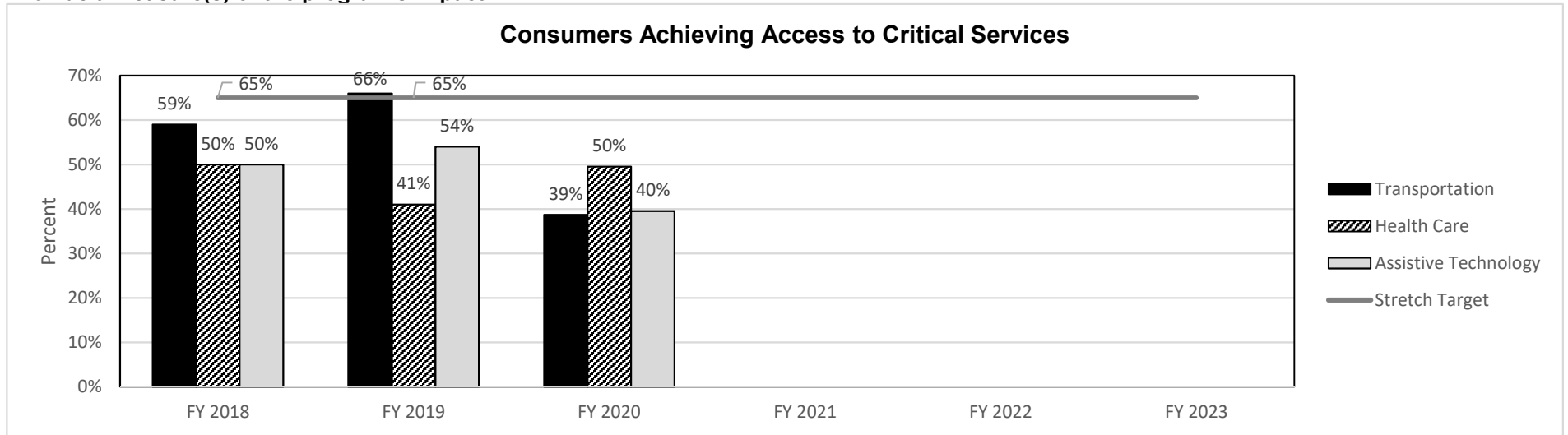
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

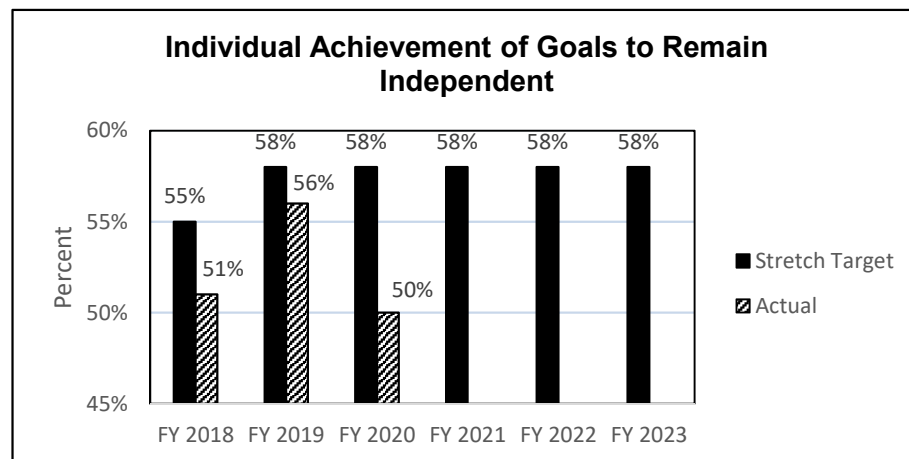
Program is found in the following core budget(s): Centers for Independent Living

2c. Provide a measure(s) of the program's impact.

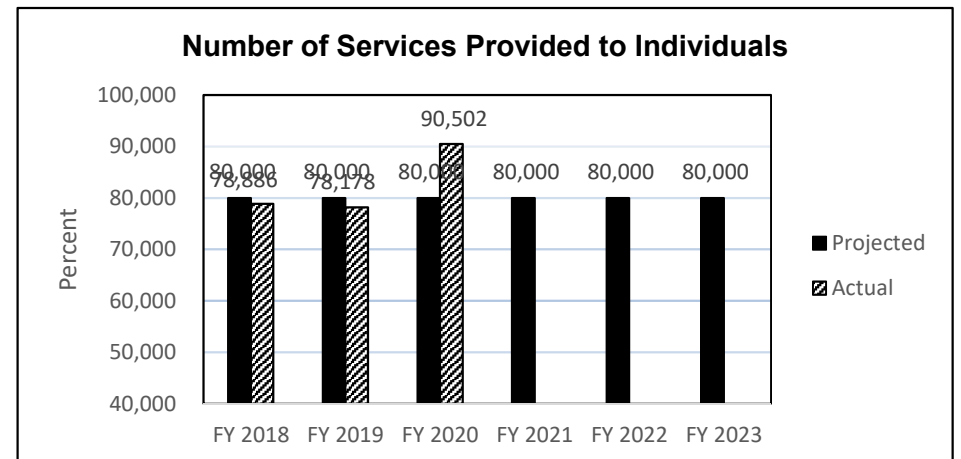


Note: IL Statistics are measured on a FFY.

2d. Provide a measure(s) of the program's efficiency.



Note: IL Statistics are measured on a FFY.



PROGRAM DESCRIPTION

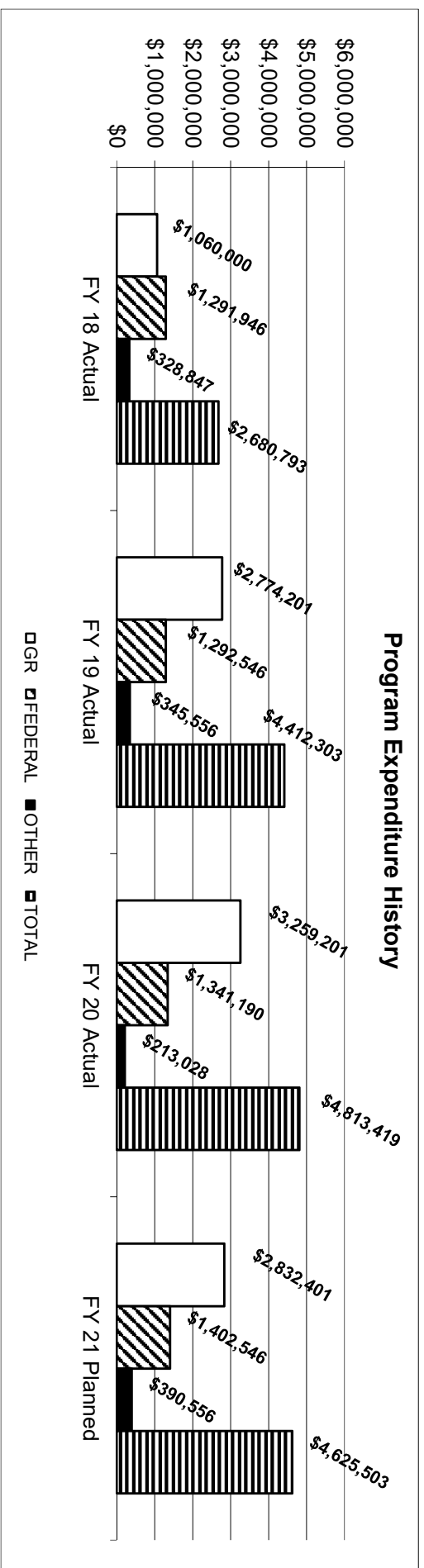
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary Education | Budget Unit | 50895C |
| Office of Adult Learning and Rehabilitation Services | | |
| Troops to Teachers | HB Section | 2.210 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|---|------|---------|-------|--------|---|------|---------|-------|--------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 30,000 | 0 | 30,000 | EE | 0 | 30,000 | 0 | 30,000 |
| PSD | 0 | 65,000 | 0 | 65,000 | PSD | 0 | 65,000 | 0 | 65,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 95,000 | 0 | 95,000 | Total | 0 | 95,000 | 0 | 95,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

3. PROGRAM LISTING (list programs included in this core funding)

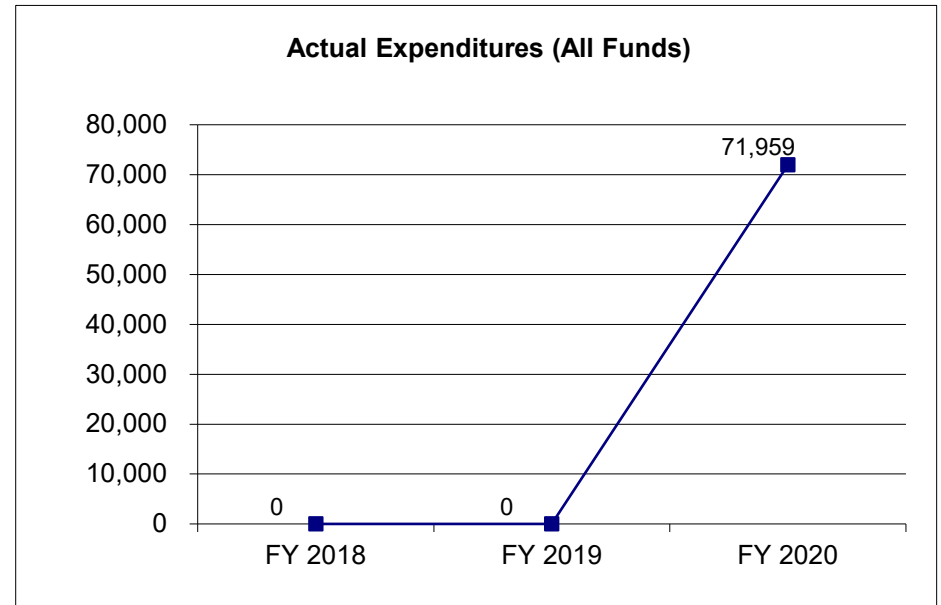
Troops to Teachers

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary Education | Budget Unit | 50895C |
| Office of Adult Learning and Rehabilitation Services | | |
| Troops to Teachers | HB Section | 2.210 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 95,000 | 95,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 95,000 | 95,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 71,959 | N/A |
| Unexpended (All Funds) | 0 | 0 | 23,041 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 23,041 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY TROOPS TO TEACHERS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|-----------------|-------------|----------|---------------|----------|---------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 95,000 | 0 | 95,000 | |
| | | | | Total | 0.00 | 0 | 95,000 | 0 | 95,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1047 | 2435 | | EE | 0.00 | 0 | (65,000) | 0 | (65,000) | Adjust to reflect prior year expenditure history. |
| Core Reallocation | 1047 | 2435 | | PD | 0.00 | 0 | 65,000 | 0 | 65,000 | Adjust to reflect prior year expenditure history. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | | | PD | 0.00 | 0 | 65,000 | 0 | 65,000 | |
| | | | | Total | 0.00 | 0 | 95,000 | 0 | 95,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | EE | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | | | PD | 0.00 | 0 | 65,000 | 0 | 65,000 | |
| | | | | Total | 0.00 | 0 | 95,000 | 0 | 95,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item | | | | | | | | |
| Budget Object Summary | | | | | | | | |
| Fund | FY 2020 ACTUAL DOLLAR | FY 2020 ACTUAL FTE | FY 2021 BUDGET DOLLAR | FY 2021 BUDGET FTE | FY 2022 DEPT REQ DOLLAR | FY 2022 DEPT REQ FTE | FY 2022 GOV REC DOLLAR | FY 2022 GOV REC FTE |
| TROOPS TO TEACHERS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 6,959 | 0.00 | 95,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL - EE | 6,959 | 0.00 | 95,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 65,000 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| TOTAL - PD | 65,000 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| TOTAL | 71,959 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 | 95,000 | 0.00 |
| GRAND TOTAL | \$71,959 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TROOPS TO TEACHERS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 931 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 700 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| SUPPLIES | 388 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,644 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| PROFESSIONAL SERVICES | 2,170 | 0.00 | 80,000 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 |
| M&R SERVICES | 126 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| TOTAL - EE | 6,959 | 0.00 | 95,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 65,000 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| TOTAL - PD | 65,000 | 0.00 | 0 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| GRAND TOTAL | \$71,959 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$71,959 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 | \$95,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

1a. What strategic priority does this program address?

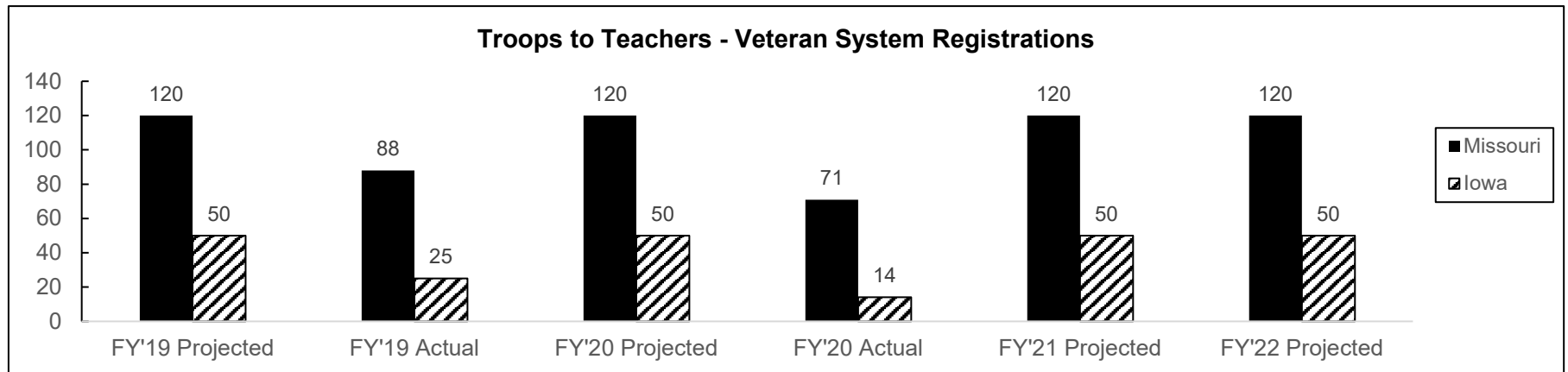
Educator Recruitment and Retention

1b. What does this program do?

The Troops to Teachers program encourages military personnel for the following goals:

- Help military members and veterans teach K-12
- Reduce veteran unemployment
- Increase the number of male and minority teachers
- Help alleviate teacher shortages in Missouri and Iowa

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

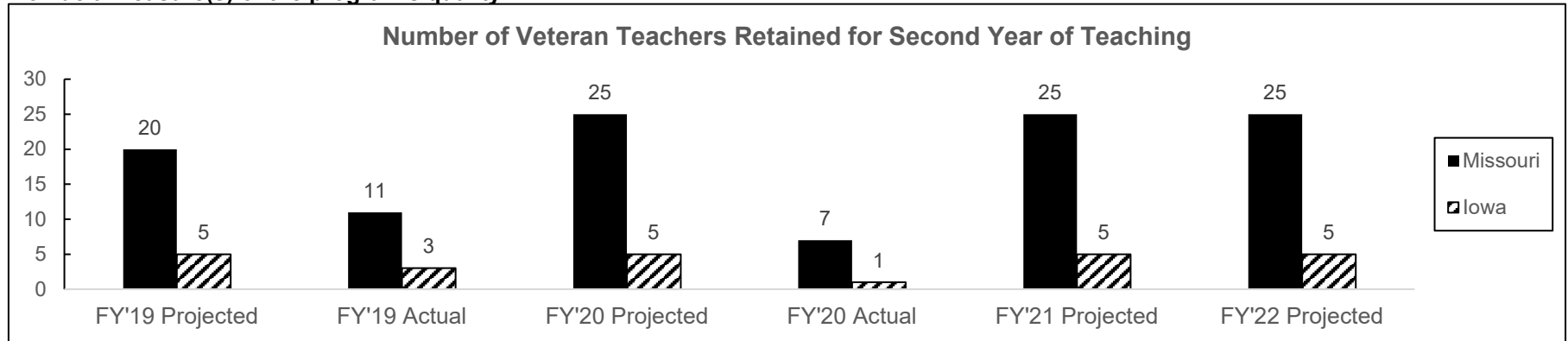
Department of Elementary and Secondary Education

HB Section(s): 2.210

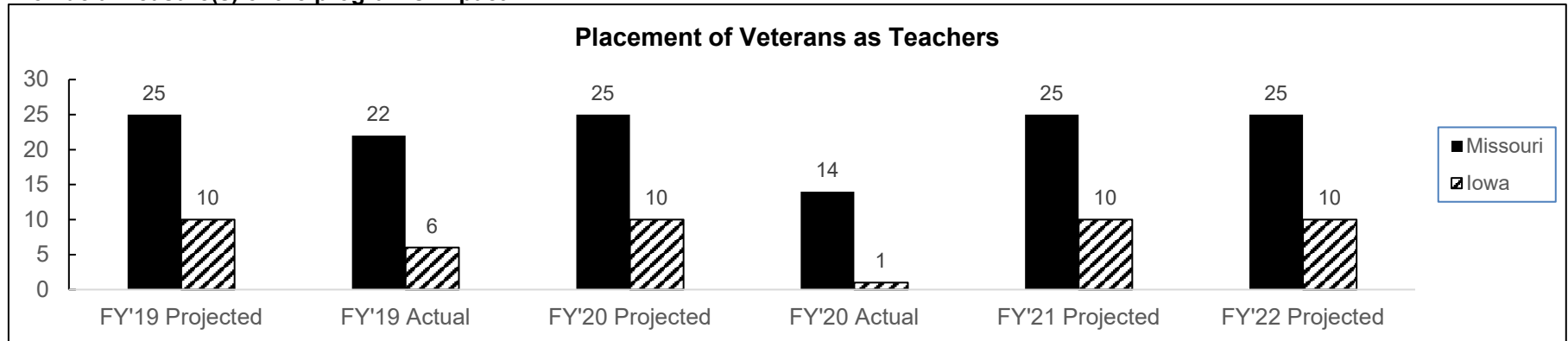
Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

It is more efficient to service the Iowa military personnel in Iowa served by staff located in Iowa.

-Cost efficiency is less travel from Missouri to Iowa to serve Iowa

-Iowa TTT staff able to meet directly

-Able to attend more events

PROGRAM DESCRIPTION

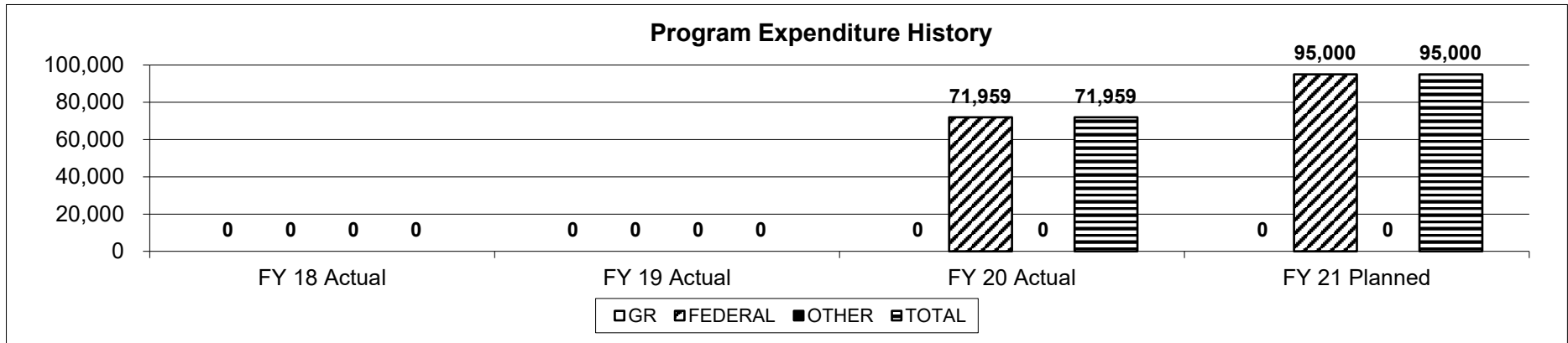
Department of Elementary and Secondary Education

HB Section(s): 2.210

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2018 and FY 2019 there were no expenditures to University of Iowa. Other expenses are programmatic PS and E&E.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

2013 National Defense Authorization Act

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>51021C</u> |
| Office of Special Education | |
| Special Education Grant | HB Section <u>2.215</u> |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|------------------------|-------------|--------------------|-------------|--------------------|-----------------------------------|-------------|--------------------|-------------|--------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 1,046,391 | 0 | 1,046,391 | EE | 0 | 1,046,391 | 0 | 1,046,391 |
| PSD | 0 | 243,827,000 | 0 | 243,827,000 | PSD | 0 | 216,827,000 | 0 | 216,827,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 244,873,391 | 0 | 244,873,391 | Total | 0 | 217,873,391 | 0 | 217,873,391 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: IDEA Part B, ECSE Federal, HNF Federal

Other Funds: IDEA Part B, ECSE Federal, HNF Federal

NOTE:

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds also run through this appropriation.

The Governor has recommended a new Office of Childhood. \$27,000,000 of this funding is being reallocated to this office for Early Childhood Special Education (ECSE).

3. PROGRAM LISTING (list programs included in this core funding)

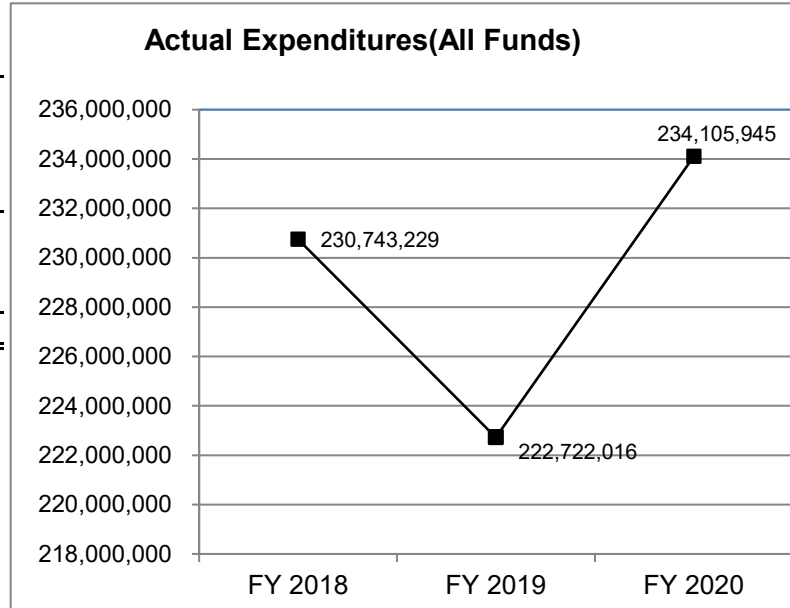
Special Education Grant

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>51021C</u> |
| Office of Special Education | |
| Special Education Grant | HB Section <u>2.215</u> |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|--------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 244,873,391 | 244,873,391 | 244,873,391 | 244,873,391 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 244,873,391 | 244,873,391 | 244,873,391 | N/A |
| Actual Expenditures(All Funds) | 230,743,229 | 222,722,016 | 234,105,945 | N/A |
| Unexpended (All Funds) | 14,130,162 | 22,151,375 | 10,767,446 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 14,130,162 | 22,151,375 | 10,767,446 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION-GRANT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------------|-------------|----------|---------------------|--------------|---------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 1,046,391 | 0 | 1,046,391 | |
| | PD | 0.00 | 0 | 243,827,000 | 0 | 243,827,000 | |
| | Total | 0.00 | 0 | 244,873,391 | 0 | 244,873,391 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 1,046,391 | 0 | 1,046,391 | |
| | PD | 0.00 | 0 | 243,827,000 | 0 | 243,827,000 | |
| | Total | 0.00 | 0 | 244,873,391 | 0 | 244,873,391 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1462 2265 | PD | 0.00 | 0 | (27,000,000) | 0 | (27,000,000) Reallocation to the new DESE Childhood Office |
| NET GOVERNOR CHANGES | | 0.00 | 0 | (27,000,000) | 0 | (27,000,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 1,046,391 | 0 | 1,046,391 | |
| | PD | 0.00 | 0 | 216,827,000 | 0 | 216,827,000 | |
| | Total | 0.00 | 0 | 217,873,391 | 0 | 217,873,391 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 1,165,064 | 0.00 | 1,046,391 | 0.00 | 1,046,391 | 0.00 | 1,046,391 | 0.00 |
| TOTAL - EE | 1,165,064 | 0.00 | 1,046,391 | 0.00 | 1,046,391 | 0.00 | 1,046,391 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT ELEM-SEC EDUCATION | 232,940,881 | 0.00 | 243,827,000 | 0.00 | 243,827,000 | 0.00 | 216,827,000 | 0.00 |
| TOTAL - PD | 232,940,881 | 0.00 | 243,827,000 | 0.00 | 243,827,000 | 0.00 | 216,827,000 | 0.00 |
| TOTAL | 234,105,945 | 0.00 | 244,873,391 | 0.00 | 244,873,391 | 0.00 | 217,873,391 | 0.00 |
| GRAND TOTAL | \$234,105,945 | 0.00 | \$244,873,391 | 0.00 | \$244,873,391 | 0.00 | \$217,873,391 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION-GRANT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 18,245 | 0.00 | 27,887 | 0.00 | 27,887 | 0.00 | 27,887 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,327 | 0.00 | 2,504 | 0.00 | 2,504 | 0.00 | 2,504 | 0.00 |
| SUPPLIES | 329,065 | 0.00 | 338,000 | 0.00 | 338,000 | 0.00 | 338,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 899 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 6,330 | 0.00 | 9,300 | 0.00 | 9,300 | 0.00 | 9,300 | 0.00 |
| PROFESSIONAL SERVICES | 282,245 | 0.00 | 366,199 | 0.00 | 366,199 | 0.00 | 366,199 | 0.00 |
| M&R SERVICES | 62,603 | 0.00 | 190,000 | 0.00 | 190,000 | 0.00 | 190,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OTHER EQUIPMENT | 31,588 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 25,068 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MISCELLANEOUS EXPENSES | 403,694 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - EE | 1,165,064 | 0.00 | 1,046,391 | 0.00 | 1,046,391 | 0.00 | 1,046,391 | 0.00 |
| PROGRAM DISTRIBUTIONS | 232,940,881 | 0.00 | 243,827,000 | 0.00 | 243,827,000 | 0.00 | 216,827,000 | 0.00 |
| TOTAL - PD | 232,940,881 | 0.00 | 243,827,000 | 0.00 | 243,827,000 | 0.00 | 216,827,000 | 0.00 |
| GRAND TOTAL | \$234,105,945 | 0.00 | \$244,873,391 | 0.00 | \$244,873,391 | 0.00 | \$217,873,391 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$234,105,945 | 0.00 | \$244,873,391 | 0.00 | \$244,873,391 | 0.00 | \$217,873,391 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds are also distributed through this appropriation.

2a. Provide an activity measure(s) for the program.

IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.

| Student Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|---------|---------|---------|-----------|-----------|-----------|
| Number of Students with Disabilities (December 1 federal reporting period) | 131,114 | 132,286 | 132,638 | 133,964 | 135,304 | 136,657 |

NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.

| IDEA Part B District Grant Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of Districts Receiving IDEA Grant Funds | 528 | 526 | 526 | 526 | 527 | 527 |
| Funding Amount distributed through Entitlement Grants | 203,408,842 | 207,284,776 | 208,087,618 | 208,087,618 | 208,295,706 | 208,504,001 |

NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.

| Educator and Related Service Providers Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|--------|--------|--------|-----------|-----------|-----------|
| Special Education Teachers (FTE) | 9,419 | 9,499 | 9,717 | 9,727 | 9,736 | 9,746 |
| Special Education Paraprofessionals (FTE) | 10,409 | 10,673 | 10,980 | 10,991 | 11,002 | 11,013 |
| Audiologists (FTE) | 12 | 10 | 13 | 13 | 13 | 13 |
| Speech Pathologists (FTE) | 268 | 285 | 303 | 303 | 304 | 304 |
| Interpreters (FTE) | 144 | 139 | 129 | 129 | 129 | 129 |
| Psychologists (FTE) | 244 | 266 | 272 | 272 | 273 | 273 |
| Occupational Therapists (FTE) | 434 | 453 | 464 | 464 | 465 | 465 |
| Physical Therapists (FTE) | 149 | 160 | 161 | 161 | 161 | 161 |
| School Social Workers (FTE) | 141 | 155 | 168 | 168 | 168 | 169 |
| Orientation and Mobility Specialists (FTE) | 11 | 8 | 9 | 9 | 9 | 9 |

NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

IDEA Part B funds provided for state initiatives are spent on the following activities.

| Statewide Initiatives to Improve Equitable Access and Provide Educator Support | BUDGETED FUNDING |
|--|----------------------|
| Direct and Support Services | \$ 18,000,000 |
| • Project Access - Autism related training and assistance for school districts | |
| • RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support) | |
| • Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school | |
| • Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants | |
| • MPACT - parent mentor and training program | |
| • Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities | |
| • Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams | |
| • Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services | |
| • Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents | |
| • Transition Activities and Dropout Prevention - improve student transition | |
| Assessment Activities and Alternative Placements | \$ 3,000,000 |
| • MAP-A - alternative assessment for students with disabilities | |
| • End of Course Exams - assessments with accommodations for students with disabilities | |
| • Grade Level Assessment - produce and administer grade level assessments | |
| Efficiency and Effectiveness and Capacity Building | \$ 2,000,000 |
| • Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system | |
| • Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities | |
| • eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time | |
| • Web-based contract approval and monitoring system to reduce paperwork and internal routing time | |
| Monitoring and Enforcement | \$ 1,000,000 |
| • Administrative Hearing Commission - assist with due process cases | |
| • Mediators - assist with mediation in child complaint cases | |
| • IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services | |
| • IMACs - web-based system for compliance management and school district monitoring | |
| Assist in Meeting Personnel Shortages | \$ 500,000 |
| • Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators | |
| • Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators | |

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2b. Provide a measure(s) of the program's quality.

| Indicator | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Child Complaints Filed | 43 | 88 | 81 | 89 | 90 | 91 |
| Percent of Child Complaints Filed Compared to Total Special Ed Students | 0.03% | 0.07% | 0.06% | 0.07% | 0.07% | 0.07% |
| Due Process Filed | 61 | 57 | 64 | 63 | 64 | 64 |
| Percent of Due Process Filed Compared to Total Special Ed Students | 0.05% | 0.04% | 0.05% | 0.05% | 0.05% | 0.05% |

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

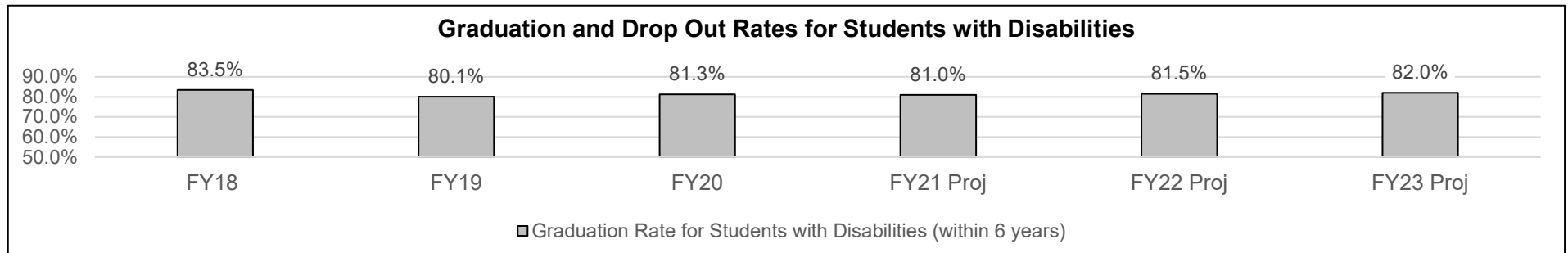
| Indicator | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities | 74.4% | 75.6% | 76.6% | 77.4% | 78.1% | 78.9% |

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

| Indicator - Graduation Data for School Districts | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Graduation Rate for Students with Disabilities (within 6 years) | 83.5% | 80.1% | 81.3% | 81.0% | 81.5% | 82.0% |
| Dropout Rate for Students with Disabilities | 2.4% | 2.2% | 1.8% | 1.6% | 1.5% | 1.4% |
| Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals. | 94.4% | 93.6% | 90.3% | 91.1% | 91.5% | 91.8% |
| Student was enrolled in higher education or competitively employed within one year of leaving high school | 62.5% | 62.6% | 65.0% | 66.2% | 66.8% | 66.9% |

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

| Assistive Technology Grant Program Goals | FY20 Data | Goal Status |
|--|-----------|-------------|
| 95% of Grant funds will be distributed to meet assistive technology needs of student in school districts | 98% | Met |
| A minimum of 35 school districts in non-metro counties will receive grant funds | 78 | Met |
| At least 230 students with disabilities will receive assistive technology through the program | 245 | Met |

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

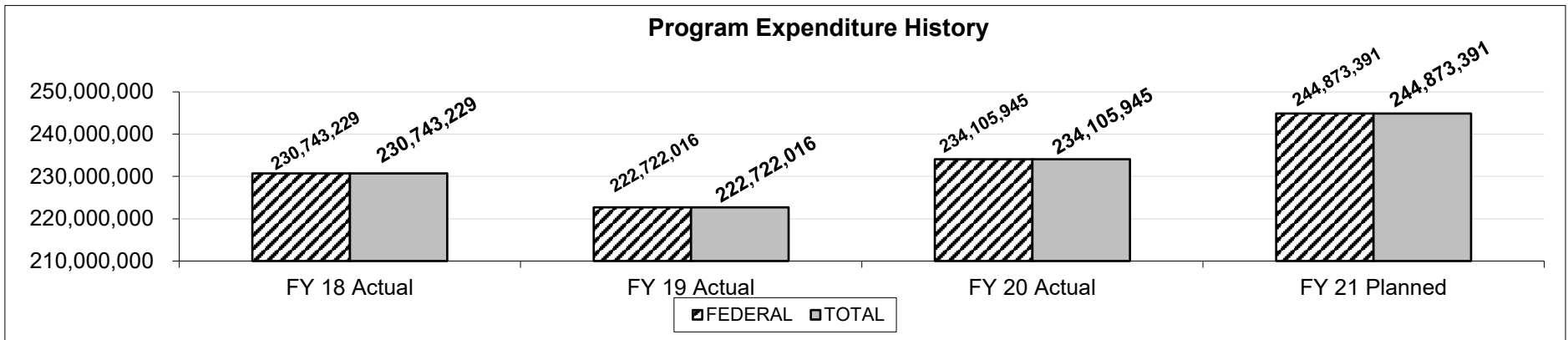
| Indicator - Compliance Data for School Districts | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| Percent of Compliance in Meeting Initial Evaluation Timelines | 99.1% | 99.0% | 99.2% | 99.3% | 99.4% | 99.6% |
| Percent of Compliance in Meeting C to B Transition Timelines | 98.3% | 99.8% | 99.8% | 100.0% | 100.0% | 100.0% |
| Percent of Compliance in Completing Postsecondary Transition Plans | 94.4% | 93.6% | 90.3% | 95.5% | 95.8% | 95.9% |

NOTE: This chart indicates districts are compliant with IDEA requirements.

| Indicator - Compliance with Grant Timelines | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Percent of IDEA Part B federal funds expended within required timeframe | 100% | 100% | 100% | 100% | 100% | 100% |

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50150C |
| Office of Special Education | | |
| High Need Fund | HB Section | 2.220 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|------------------------|-------------------|----------|-------------------|-------------------|-----------------------------------|-------------------|----------|-------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 39,946,351 | 0 | 19,590,000 | 59,536,351 | PSD | 39,946,351 | 0 | 19,590,000 | 59,536,351 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 39,946,351 | 0 | 19,590,000 | 59,536,351 | Total | 39,946,351 | 0 | 19,590,000 | 59,536,351 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)
Notes: Federal funds appropriated through Special Education Grant

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)
Notes: Federal funds appropriated through Special Education Grant

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

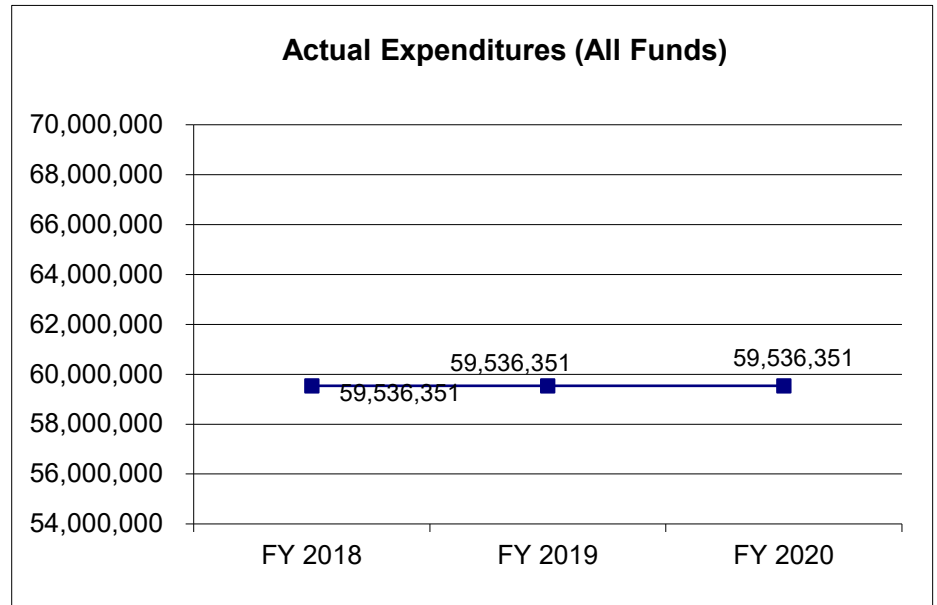
High Need Fund

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 50150C |
| Office of Special Education | | |
| High Need Fund | HB Section | 2.220 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 59,536,351 | 59,536,351 | 59,536,351 | 59,536,351 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 59,536,351 | 59,536,351 | 59,536,351 | N/A |
| Actual Expenditures (All Funds) | 59,536,351 | 59,536,351 | 59,536,351 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|-------------------|----------|-------------------|-------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| | Total | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| | Total | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| | Total | 0.00 | 39,946,351 | 0 | 19,590,000 | 59,536,351 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGH NEED FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 39,946,351 | 0.00 | 39,946,351 | 0.00 | 39,946,351 | 0.00 | 39,946,351 | 0.00 |
| LOTTERY PROCEEDS | 19,590,000 | 0.00 | 19,590,000 | 0.00 | 19,590,000 | 0.00 | 19,590,000 | 0.00 |
| TOTAL - PD | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 |
| TOTAL | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 |
| GRAND TOTAL | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGH NEED FUND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 |
| TOTAL - PD | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 | 59,536,351 | 0.00 |
| GRAND TOTAL | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 | \$59,536,351 | 0.00 |
| GENERAL REVENUE | \$39,946,351 | 0.00 | \$39,946,351 | 0.00 | \$39,946,351 | 0.00 | \$39,946,351 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$19,590,000 | 0.00 | \$19,590,000 | 0.00 | \$19,590,000 | 0.00 | \$19,590,000 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

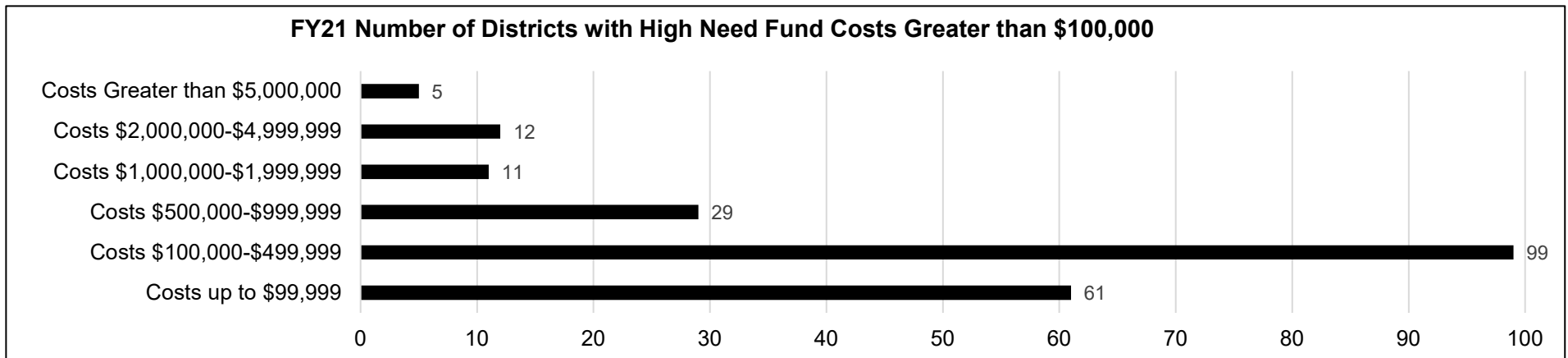
1b. What does this program do?

The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

2a. Provide an activity measure(s) for the program.

| CLIENTS SERVED | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--------------------------------------|-------|-------|-------|-------|-----------|-----------|
| Number of Districts Paid under HNF | 227 | 236 | 242 | 217 | 219 | 221 |
| Number of Students Claimed under HNF | 3,644 | 3,637 | 3,785 | 3,636 | 3,672 | 3,709 |

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 217 districts that applied, approximately 150 districts had educational costs that exceeded \$100,000 for high need students. These students are very costly to the district.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

| PAYMENT INFORMATION | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| State Reimbursement | 59,536,351 | 59,536,351 | 59,536,351 | 59,536,351 | 59,536,351 | 59,536,351 |
| Federal Reimbursement | 1,219,368 | 1,637,853 | 1,637,853 | 2,447,978 | 2,472,458 | 2,497,182 |
| TOTAL REIMBURSEMENT | 60,755,719 | 61,174,204 | 61,174,204 | 61,984,329 | 62,008,809 | 62,033,533 |

NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant appropriation.

| HNF COSTS BY CATEGORY | FY18 | FY19 | FY20 | FY21 |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Instructional Costs | \$ 107,953,230 | \$ 111,697,913 | \$ 113,899,211 | \$ 108,270,935 |
| Related Services Costs | \$ 22,908,512 | \$ 22,665,721 | \$ 24,777,141 | \$ 20,548,836 |
| Transportation Costs | \$ 24,823,158 | \$ 24,772,696 | \$ 28,114,802 | \$ 26,141,124 |
| Tuition Costs | \$ 20,440,687 | \$ 20,961,959 | \$ 25,605,703 | \$ 27,962,409 |
| AT Costs | \$ 325,392 | \$ 265,549 | \$ 186,408 | \$ 304,430 |
| Other IEP Costs | \$ 4,411,581 | \$ 4,312,219 | \$ 4,673,988 | \$ 5,197,747 |
| TOTAL | \$ 180,862,560 | \$ 184,676,057 | \$ 197,257,252 | \$ 188,425,481 |

NOTE: This chart indicates the categories where high need costs are incurred (this is based on total costs and not the reimbursement the district received).

2b. Provide a measure(s) of the program's quality.

| HNF APPLICATION AUDIT PROCESS | FY19 | FY20 | FY21 |
|---|------------|------------|--------------|
| Number of HNF Applications that were Reviewed | 236 | 242 | 217 |
| Percent of HNF Applications that were Reviewed | 100% | 100% | 100% |
| Number of HNF Applications with Reduced Costs based on Audit Process | 35 | 42 | 24 |
| Percent of HNF Applications with Reduced Costs based on Audit Process | 15% | 17% | 11% |
| Amount of Reduced/Unallowable Costs based on Audit Process | \$ 655,912 | \$ 850,167 | \$ 1,687,568 |
| Number of HNF Applications with Increased Costs based on Audit Process | 7 | 6 | 3 |
| Percent of HNF Applications with Increased Costs based on Audit Process | 1% | 2% | 1% |

NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

2c. Provide a measure(s) of the program's impact.

| Cost and Reimbursement Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Cost for Students Reported on HNF Applications | \$ 180,862,560 | \$ 184,676,057 | \$ 197,257,252 | \$ 188,425,481 | \$ 190,309,736 | \$ 192,212,833 |
| Total Reimbursement for HNF Students | \$ 60,755,719 | \$ 61,174,204 | \$ 61,174,204 | \$ 61,984,349 | \$ 62,008,809 | \$ 62,033,533 |
| Percent of Reimbursement Compared to Total Cost | 34% | 33% | 31% | 33% | 33% | 32% |

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

| Student Placement (FY20 Data) | % of HNF Students |
|---|-------------------|
| Inside the regular classroom less than 40% of the day | 42% |
| Inside the regular classroom between 40% and 79% of the day | 27% |
| Inside the regular classroom more than 79% of the day | 10% |
| Private Separate Day Facility | 11% |
| Public Separate Day Facility | 10% |

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding. FY21 data will be available in late February 2021.

| Disability (FY20 Data) | Average Cost per Disability | Number of Students | Percent of Students |
|------------------------------|-----------------------------|--------------------|---------------------|
| Hearing Impairment | \$ 64,206 | 175 | 5% |
| Deaf/Blindness | \$ 56,157 | 7 | < 1% |
| Traumatic Brain Injury | \$ 51,609 | 34 | 1% |
| Multiple Disabilities | \$ 57,580 | 399 | 11% |
| Speech Impairment | \$ 46,569 | 5 | < 1% |
| Autism | \$ 51,783 | 1,360 | 36% |
| Intellectual Disability | \$ 50,354 | 593 | 16% |
| Emotional Disturbance | \$ 49,230 | 269 | 7% |
| Specific Learning Disability | \$ 36,048 | 12 | < 1% |
| Vision Impairment | \$ 57,048 | 73 | 2% |
| Development Disability | \$ 46,700 | 243 | 6% |
| Orthopedic Impairment | \$ 49,684 | 69 | 2% |
| Other Health Impairments | \$ 48,489 | 516 | 14% |
| Language Impairment | \$ 45,006 | 30 | 1% |

NOTE: This chart indicates the number of students claimed on the HNF application by disability and the average cost per disability. FY21 data will be available in late Feb 2021.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

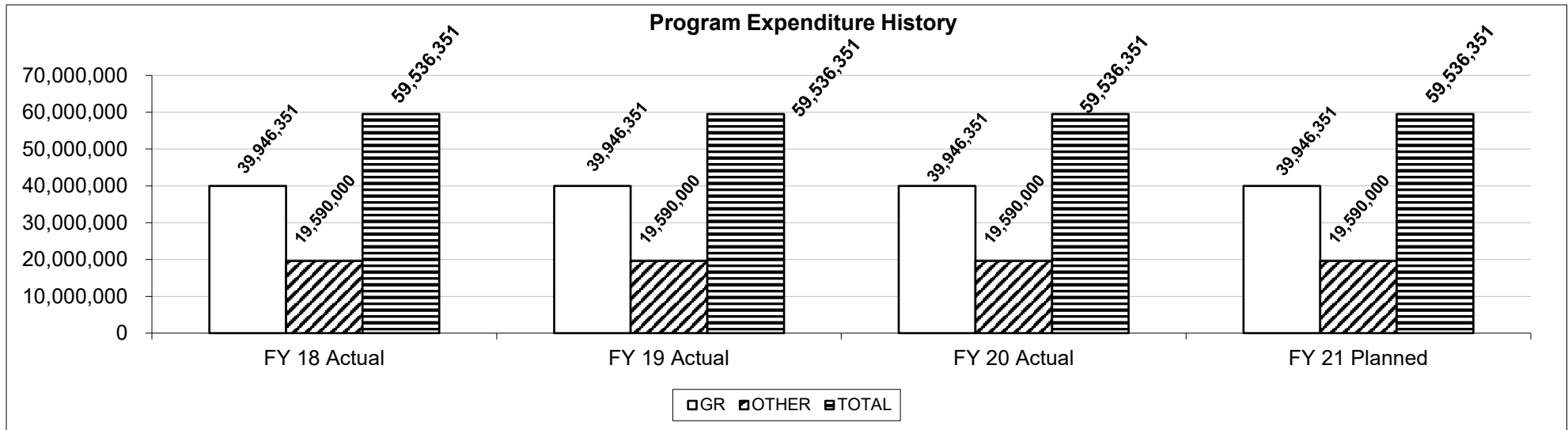
Program is found in the following core budget(s): High Need Fund

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|
| Applications are received, reviewed, logged, and processed for payment by January 1 each year | 100% | 100% | 100% | 100% |
| The first state HNF payment is paid in the January payment cycle or before | 100% | 100% | 100% | 100% |

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51023C |
| Office of Special Education | | |
| First Steps | HB Section | 2.225 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|------------------------|-------------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 12,373,500 | 11,157 | 0 | 12,384,657 |
| PSD | 25,445,453 | 10,982,600 | 11,500,000 | 47,928,053 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 37,818,953 | 10,993,757 | 11,500,000 | 60,312,710 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Medicaid (0788-2258) - \$10,000,000
TPL/FCP (0788-2259) - \$1,500,000
IDEA Federal (0105-4580) - \$10,993,757

| | FY 2022 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

2. CORE DESCRIPTION

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). Per RSMo Sections 160.900-160.933, the Office of Special Education is responsible for the administration, implementation, and general supervision of the Early Intervention System. The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Assistive Technology, Audiology, Dietary/Nutrition, Speech Therapy, Occupational Therapy, Physical Therapy, Vision Services, Applied Behavior Analysis, Counseling, Special Instruction, Psychological Services, Medical/Nursing Services, and Assessment services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

The Governor has recommended a new Office of Childhood. This funding is being reallocated to H.B. 2.250.

CORE DECISION ITEM

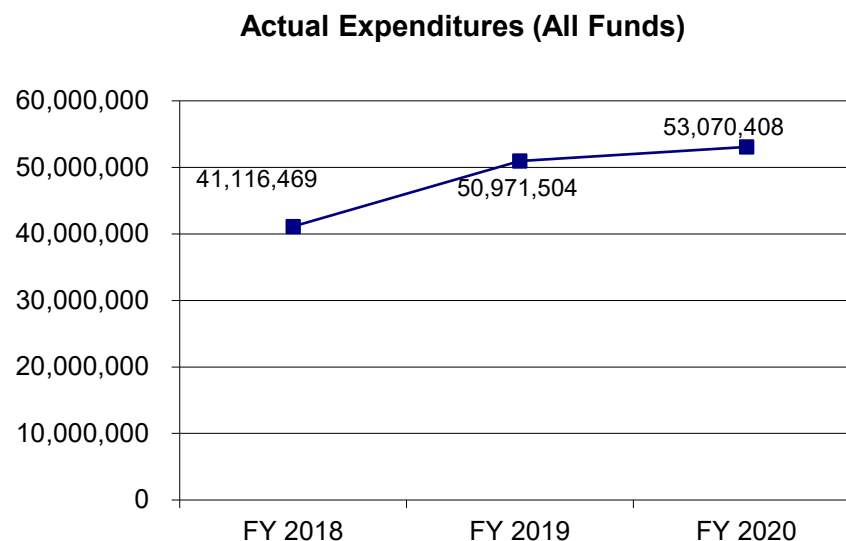
| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51023C |
| Office of Special Education | | |
| First Steps | HB Section | 2.225 |

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 53,312,710 | 61,812,710 | 61,812,710 | 60,312,710 |
| Less Reverted (All Funds) | (17,359) | (1,134,568) | (1,134,569) | (1,134,361) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (6,920) |
| Budget Authority (All Funds) | 53,295,351 | 60,678,142 | 60,678,141 | 59,171,429 |
| Actual Expenditures (All Funds) | 41,116,469 | 50,971,504 | 53,070,408 | N/A |
| Unexpended (All Funds) | 12,178,882 | 9,706,638 | 10,607,733 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | 0 | 138,283 | N/A |
| Federal | 2,824,439 | 2,654,500 | 3,904,282 | N/A |
| Other | 9,354,444 | 7,052,138 | 6,565,167 | N/A |



*Restricted amount is as of July 1, 2020

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: *Unexpended federal and other funds include capacity.
In FY 2020 expenditures were lower due to COVID-19.
In FY 2021 Expense and Equipment restrictions were implemented due to COVID-19.*

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FIRST STEPS

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--|----|--------------|-------------|-------------------|-------------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | EE | 0.00 | 12,373,500 | 11,157 | 0 | 12,384,657 | |
| | | | | PD | 0.00 | 25,445,453 | 10,982,600 | 11,500,000 | 47,928,053 | |
| | | | | Total | 0.00 | 37,818,953 | 10,993,757 | 11,500,000 | 60,312,710 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1048 2259 | | PD | | 0.00 | 0 | 0 | (1,500,000) | (1,500,000) | Miscoded core reduction to wrong appropriation in FY21 Budget Request process. |
| Core Reallocation | 1048 2258 | | PD | | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | Miscoded core reduction to wrong appropriation in FY21 Budget Request process. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | EE | 0.00 | 12,373,500 | 11,157 | 0 | 12,384,657 | |
| | | | | PD | 0.00 | 25,445,453 | 10,982,600 | 11,500,000 | 47,928,053 | |
| | | | | Total | 0.00 | 37,818,953 | 10,993,757 | 11,500,000 | 60,312,710 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1463 4580 | | EE | | 0.00 | 0 | (11,157) | 0 | (11,157) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1463 4112 | | EE | | 0.00 | (12,373,500) | 0 | 0 | (12,373,500) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1463 4580 | | PD | | 0.00 | 0 | (10,982,600) | 0 | (10,982,600) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1463 4112 | | PD | | 0.00 | (25,445,453) | 0 | 0 | (25,445,453) | Reallocation to the new DESE Childhood Office |

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FIRST STEPS

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|-----------------|-------------|---------------------|---------------------|---------------------|---------------------|---|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1463 | 2259 | PD | 0.00 | 0 | 0 | (1,500,000) | (1,500,000) | Reallocation to the new DESE Childhood Office |
| Core Reallocation | 1463 | 2258 | PD | 0.00 | 0 | 0 | (10,000,000) | (10,000,000) | Reallocation to the new DESE Childhood Office |
| NET GOVERNOR CHANGES | | | | 0.00 | (37,818,953) | (10,993,757) | (11,500,000) | (60,312,710) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | | Total | 0.00 | 0 | 0 | 0 | 0 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIRST STEPS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 14,628,913 | 0.00 | 12,373,500 | 0.00 | 12,373,500 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 0 | 0.00 | 11,157 | 0.00 | 11,157 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 14,628,913 | 0.00 | 12,384,657 | 0.00 | 12,384,657 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 21,917,189 | 0.00 | 25,445,453 | 0.00 | 25,445,453 | 0.00 | 0 | 0.00 |
| DEPT ELEM-SEC EDUCATION | 7,089,475 | 0.00 | 10,982,600 | 0.00 | 10,982,600 | 0.00 | 0 | 0.00 |
| PART C EARLY INTERVENTION FUND | 7,522,175 | 0.00 | 11,500,000 | 0.00 | 11,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 36,528,839 | 0.00 | 47,928,053 | 0.00 | 47,928,053 | 0.00 | 0 | 0.00 |
| TOTAL | 51,157,752 | 0.00 | 60,312,710 | 0.00 | 60,312,710 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$51,157,752 | 0.00 | \$60,312,710 | 0.00 | \$60,312,710 | 0.00 | \$0 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|--------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIRST STEPS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 14,923 | 0.00 | 28,757 | 0.00 | 28,757 | 0.00 | 0 | 0.00 |
| SUPPLIES | 5,944 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 14,606,740 | 0.00 | 12,342,300 | 0.00 | 12,342,300 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,306 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 14,628,913 | 0.00 | 12,384,657 | 0.00 | 12,384,657 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 36,528,839 | 0.00 | 47,928,053 | 0.00 | 47,928,053 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 36,528,839 | 0.00 | 47,928,053 | 0.00 | 47,928,053 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$51,157,752 | 0.00 | \$60,312,710 | 0.00 | \$60,312,710 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$36,546,102 | 0.00 | \$37,818,953 | 0.00 | \$37,818,953 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$7,089,475 | 0.00 | \$10,993,757 | 0.00 | \$10,993,757 | 0.00 | | 0.00 |
| OTHER FUNDS | \$7,522,175 | 0.00 | \$11,500,000 | 0.00 | \$11,500,000 | 0.00 | | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

First Steps

Program is found in the following core budget(s): First Steps

1a. What strategic priority does this program address?

Early Learning and Early Literacy

1b. What does this program do?

First Steps is the Early Intervention System in the State of Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. The First Steps goal is to make sure that families have the necessary services and resources needed to help their child learn, grow, and reach developmental milestones. First Steps works with Missouri families to ensure coordinated services are provided as conveniently as possible. For each child, IDEA requires a team of professionals and the child's parent create an individualized family service plan (IFSP). This plan includes one or more of the following services: Applied Behavior Analysis, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services. The First Steps program provides therapy and educational services to families of infants and toddlers with disabilities to help children reach developmental milestones and ensure equitable access to natural learning opportunities. Infants and toddlers learn best during everyday activities with familiar people, which is why First Steps services are provided in the child's home or other natural setting. First Steps services are provided in accordance with state laws and the federal Part C of the Individuals with Disabilities Education Act (IDEA).

The program is essential in:

- Enhancing the development of infants and toddlers with disabilities and minimizing their potential for developmental delay.
- Reducing school age educational costs by minimizing the need for special education and related services upon reaching kindergarten.
- Increasing the capacity of families to meet the special needs of their infants and toddlers with disabilities.

2a. Provide an activity measure(s) for the program.

| Most Utilized First Steps Direct Services to Help Children Learn, Grow, and Reach Developmental Milestones | FY18 Units Authorized | FY19 Units Authorized | FY20 Units Authorized | FY21 Projected Units Authorized | FY22 Projected Units Authorized | FY23 Projected Units Authorized |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--|
| Applied Behavior Analysis | 618,102 | 606,653 | 607,008 | 667,709 | 734,480 | 807,928 |
| Occupational Therapy | 609,121 | 662,066 | 679,088 | 733,415 | 792,088 | 855,455 |
| Physical Therapy | 527,757 | 570,982 | 549,871 | 577,365 | 606,233 | 636,544 |
| Speech Therapy | 876,249 | 909,867 | 887,650 | 949,786 | 1,016,270 | 1,087,409 |
| Special Instruction | 853,973 | 897,234 | 876,817 | 903,122 | 930,215 | 958,122 |

NOTE: One unit is generally equal to 15 minutes of direct therapy service. This chart indicates the most utilized First Steps services through the number of units authorized. Services decreased in FY20 due to COVID.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

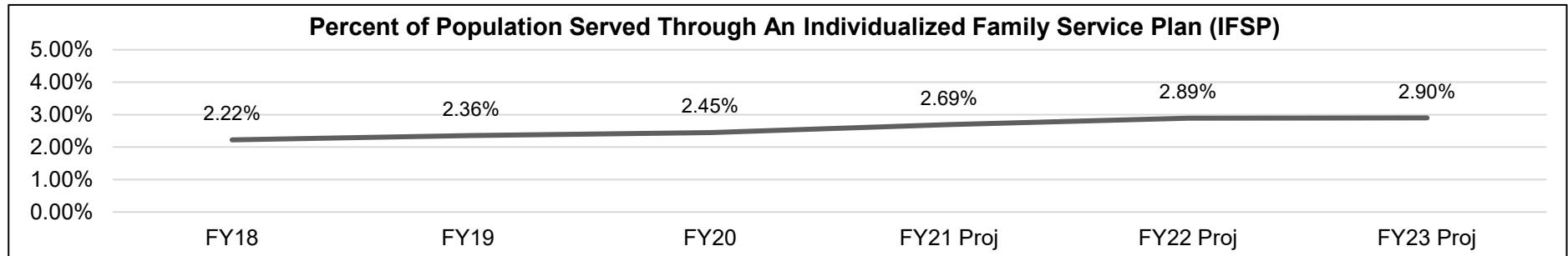
HB Section(s): 2.225

First Steps

Program is found in the following core budget(s): First Steps

| Indicator | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|---------|---------|---------|-----------|-----------|-----------|
| Total Number of Children Referred and Evaluated for Eligibility (associated cost even if child is determined not eligible for Individualized Family Service Plan (IFSP) in First Steps program) | 15,333 | 15,991 | 15,564 | 16,187 | 16,834 | 17,507 |
| Number of Children with an active Individualized Family Service Plan (IFSP) as of December 1 for federal reporting | 6,599 | 6,980 | 7,154 | 7,851 | 8,405 | 8,405 |
| MO Population (Ages 0-3) from Demographers Estimate | 296,807 | 295,917 | 292,398 | 291,521 | 290,646 | 289,774 |
| Percent of Population served through an Individualized Family Service Plan (IFSP) in the First Steps program | 2.22% | 2.36% | 2.45% | 2.69% | 2.89% | 2.90% |

NOTE: The CDC estimates approximately 15% of children have a developmental disability. Only 2.36% of the population is currently being served in the First Steps program, therefore future growth in the program is expected.



2b. Provide a measure(s) of the program's quality.

| First Steps (FS) Compliance Data | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|--------|--------|--------|-----------|-----------|-----------|
| Child Complaints resolved within 60 day timeline | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Referrals completed within 45 day federal required timeline | 98.2% | 98.5% | 100.0% | 99.0% | 99.0% | 99.0% |
| IFSP services provided within 30 day federal required timeline | 97.3% | 97.5% | 96.4% | 98.0% | 98.5% | 98.5% |
| School district was notified of child approaching age 3 w/in 90 days timeline | 100.0% | 100.0% | 98.5% | 100.0% | 100.0% | 100.0% |
| Transition conference between FS and school held w/in 90 days timeline | 98.8% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| State reported data that are timely and accurate | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

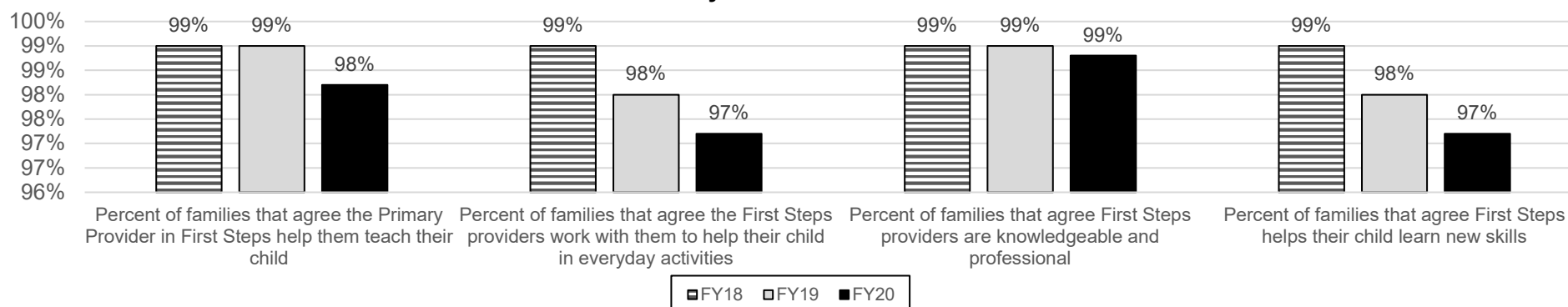
First Steps

Program is found in the following core budget(s): First Steps

| First Steps (FS) Family Satisfaction Survey Results | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|------|------|------|-----------|-----------|-----------|
| Percent of families that agree the Primary Provider in First Steps help them teach their child | 99% | 99% | 98% | 99% | 99% | 99% |
| Percent of families that agree the First Steps providers work with them to help their child in everyday activities | 99% | 98% | 97% | 99% | 99% | 99% |
| Percent of families that agree First Steps providers are knowledgeable and professional | 99% | 99% | 99% | 99% | 99% | 99% |
| Percent of families that agree First Steps helps their child learn new skills | 99% | 98% | 97% | 99% | 99% | 99% |

NOTE: Goal is 95% or better. FY20 Family Survey Response Rate was 18.8% (834 responses out of 4,426 surveys).

Family Satisfaction Results



2c. Provide a measure(s) of the program's impact.

| First Steps Early Childhood Outcomes - Increased Use of Knowledge | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Percent of children with skills below age expectation when they entered First Steps who had substantially increased their acquisition and use of knowledge and skills at the time of exiting First Steps. | 91.5% | 91.5% | 91.4% | 91.9% | 92.0% | 92.1% |
| National Mean Score of All States for this Outcome | 71 | 71 | 71 | 71 | 71 | 71 |

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY19 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

PROGRAM DESCRIPTION

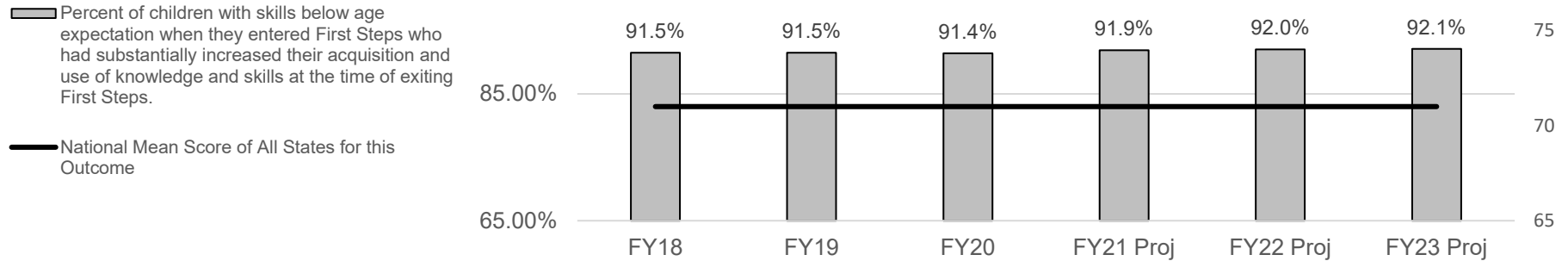
Department of Elementary and Secondary Education

HB Section(s): 2.225

First Steps

Program is found in the following core budget(s): First Steps

Early Childhood Outcome Data - Increased Use of Knowledge



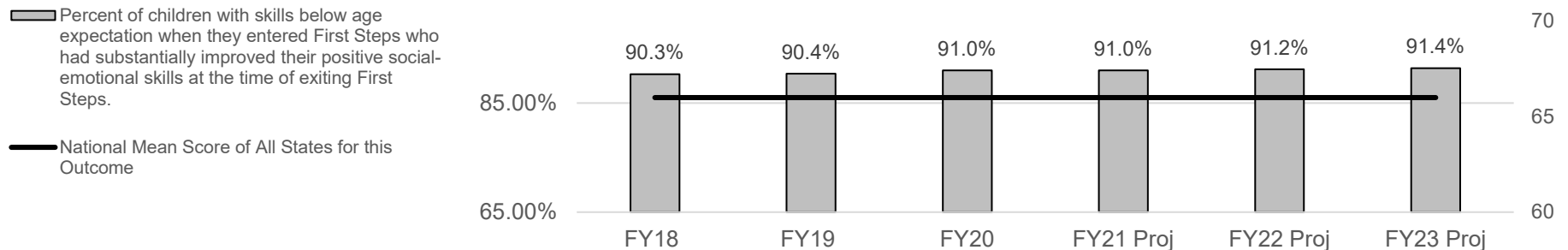
| First Steps Early Childhood Outcomes - Improved Social-Emotional Skills | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Percent of children with skills below age expectation when they entered First Steps who had substantially improved their positive social-emotional skills at the time of exiting First Steps. | 90.3% | 90.4% | 91.0% | 91.0% | 91.2% | 91.4% |
| National Mean Score of All States for this Outcome | 66 | 66 | 66 | 66 | 66 | 66 |

NOTE: Scores for child outcomes are determined with an entry/exit measurement tool. States use a variety of approaches and tools for measuring child outcomes.

NOTE: The National Mean score for FY19 and beyond is a projection. National data will not be available until December 2019.

DEFINITION OF SUBSTANTIAL IMPROVEMENT: The percent of infants & toddlers who improved development to a level nearer to or comparable to same-aged peers.

Early Childhood Outcomes - Improved Social-Emotional Skills



PROGRAM DESCRIPTION

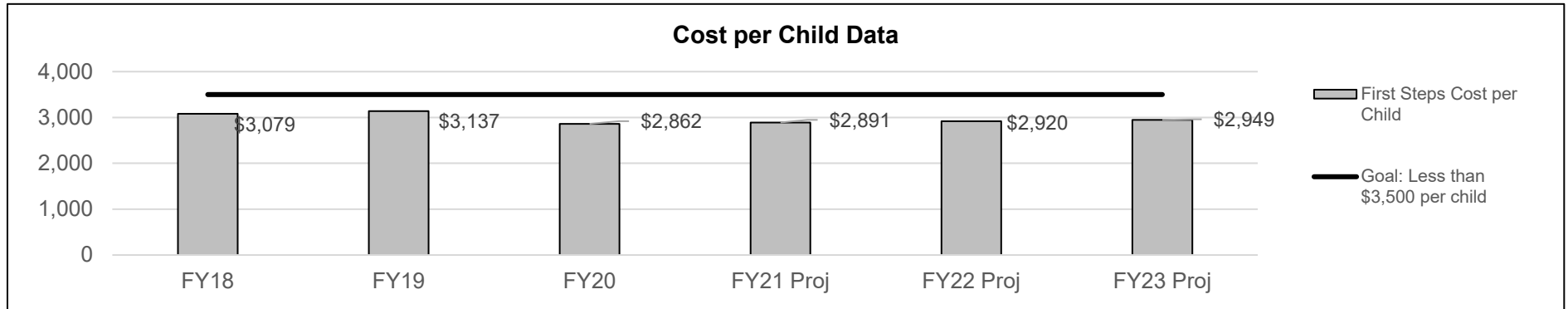
Department of Elementary and Secondary Education

HB Section(s): 2.225

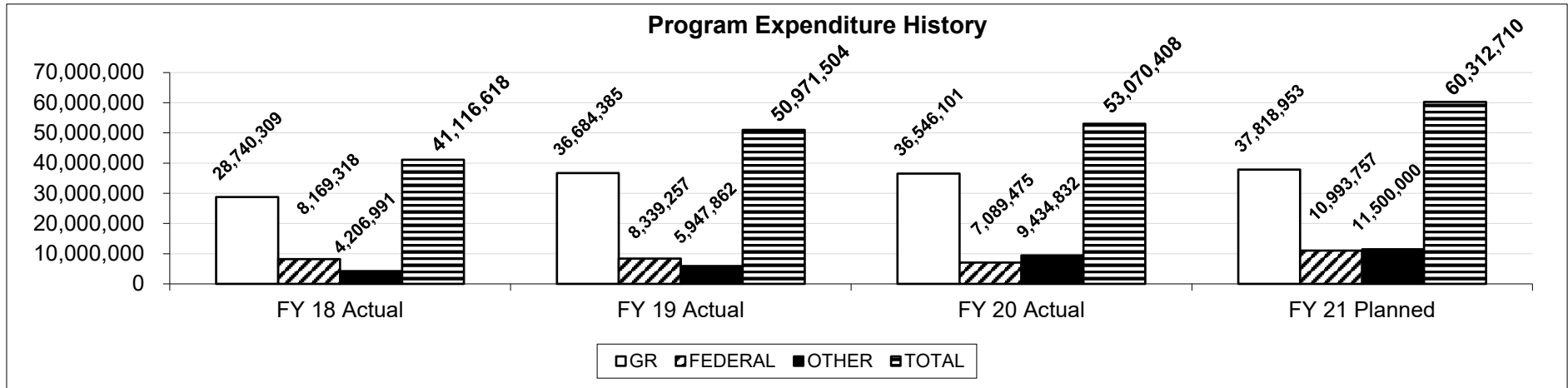
First Steps

Program is found in the following core budget(s): First Steps

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 planned amounts include governor's reserve and capacity. Expenditures decreased between FY17 and FY18 because of payment crossing fiscal year issue.

4. What are the sources of the "Other " funds?

0788-2259 (Family Cost & Third Party Insurance Capacity); 0788-2258 (Medicaid Capacity); 0105-4580 (Federal Capacity)

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.225

First Steps

Program is found in the following core budget(s): First Steps

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;

State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming.

Maintenance of Effort requires the state to appropriate the same amount of state funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state funds.

7. Is this a federally mandated program? If yes, please explain.

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 51025C |
| Office of Special Education | | |
| DFS/DMH Placements/Public Placement Fund | HB Section | 2.285 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|--------------|-------------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 625,000 | 0 | 5,000,000 | 5,625,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 625,000 | 0 | 5,000,000 | 5,625,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677, 0291-4906)

| | FY 2022 Governor's Recommendation | | | |
|--------------|--|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 625,000 | 0 | 5,000,000 | 5,625,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 625,000 | 0 | 5,000,000 | 5,625,000 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677, 0291-4906)

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated around 30% for the past two years. Reimbursement is provided the following year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

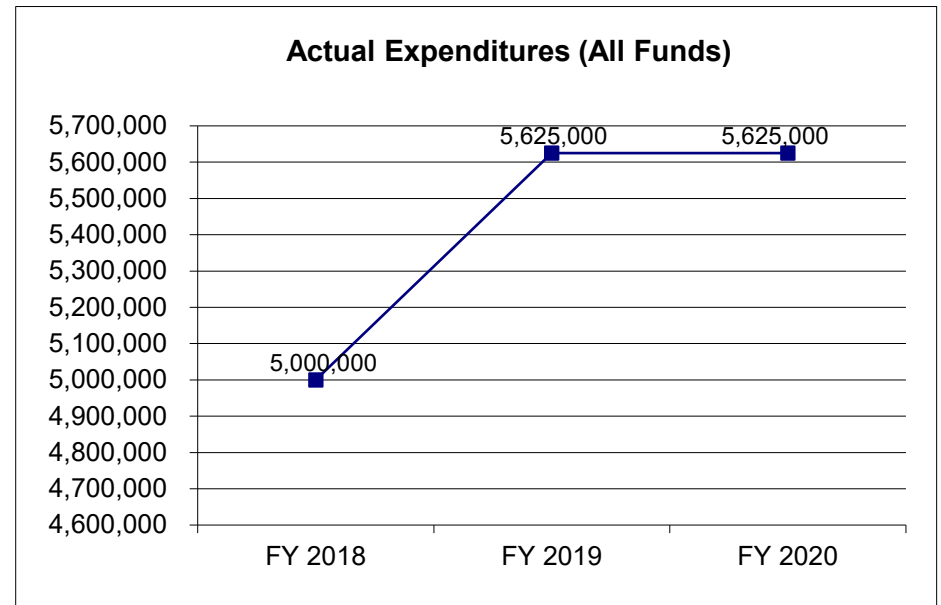
Public Placement Fund

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 51025C |
| Office of Special Education | | |
| DFS/DMH Placements/Public Placement Fund | HB Section | 2.285 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,000,000 | 5,625,000 | 5,625,000 | 5,625,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,000,000 | 5,625,000 | 5,625,000 | N/A |
| Actual Expenditures (All Funds) | 5,000,000 | 5,625,000 | 5,625,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
EDUCATION SCHOOL PLACEMENTS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|------------------|------------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| | Total | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| | Total | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| | Total | 0.00 | 625,000 | 0 | 5,000,000 | 5,625,000 | |
| <hr/> | | | | | | | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DFS/DMH SCHOOL PLACEMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 625,000 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 | 625,000 | 0.00 |
| LOTTERY PROCEEDS | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL - PD | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 |
| TOTAL | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 |
| GRAND TOTAL | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DFS/DMH SCHOOL PLACEMENTS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 |
| TOTAL - PD | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 | 5,625,000 | 0.00 |
| GRAND TOTAL | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 | \$5,625,000 | 0.00 |
| GENERAL REVENUE | \$625,000 | 0.00 | \$625,000 | 0.00 | \$625,000 | 0.00 | \$625,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

The Public Placement fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

2a. Provide an activity measure(s) for the program.

| District Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|------|------|------|------|-----------|-----------|
| Total Number of Districts that Applied for PPF Funding | 101 | 115 | 126 | 143 | 144 | 146 |

NOTE: This chart indicates the number of districts that applied for PPF funding.

| Student Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|-------|-------|-------|-------|-----------|-----------|
| Total Number of Students Claimed on PPF Applications | 3,418 | 3,381 | 3,444 | 3,342 | 3,375 | 3,409 |

NOTE: This chart indicates the number of students claimed on PPF applications.

| ADA Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|----------|----------|----------|----------|-----------|-----------|
| Total Amount of Average Daily Attendance Generated by PPF Students | 1,630.00 | 1,622.85 | 1,752.11 | 1,863.43 | 1,882.06 | 1,900.88 |

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

| Student Placement Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|-------|-------|-------|-------|-----------|-----------|
| Number of Students Placed by the Children's Division | 2,679 | 2,587 | 2,801 | 2,691 | 2,718 | 2,745 |
| Number of Students Placed by the Department of Mental Health | 88 | 75 | 54 | 57 | 58 | 58 |
| Number of Students Placed by the Division of Youth Services | 116 | 230 | 93 | 81 | 82 | 83 |
| Number of Students Placed by the Courts | 535 | 489 | 496 | 513 | 518 | 523 |

NOTE: This chart indicates the number of PPF students placed by each agency.

| Student Domicile Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-------|-----------|-----------|
| Number of Students Reported with a Domicile District | 2,374 | 2,067 | 1,977 | 1,792 | 1,810 | 1,828 |
| Number of Students Reported without a Domicile District | 1,044 | 1,314 | 1,467 | 1,550 | 1,566 | 1,581 |

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

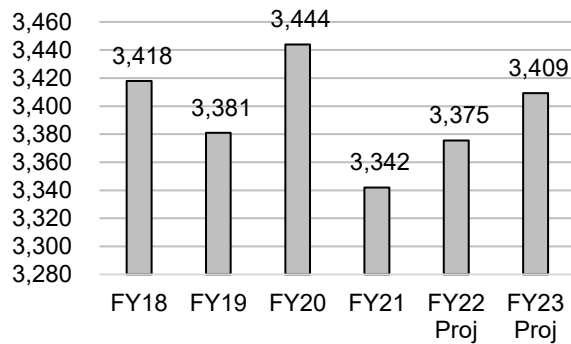
HB Section(s): 2.285

Public Placement Fund (PPF)

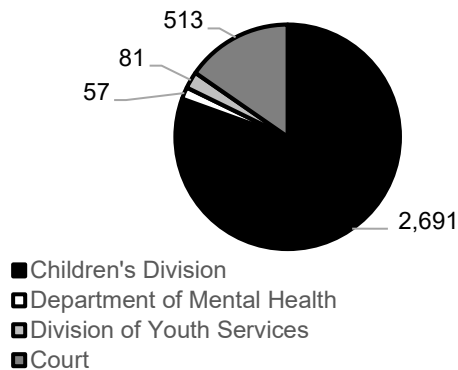
Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Activity Measure Charts

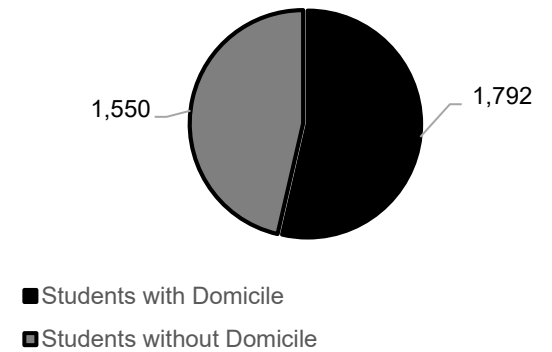
Total Number of Students Claimed on PPF Applications



Placement by Agency



Domicile



2b. Provide a measure(s) of the program's quality.

| PPF Application Audit Process | FY21 |
|---|------------|
| Number of PPF Applications that were Reviewed | 143 |
| Percent of PPF Applications that were Reviewed | 100% |
| Number of PPF Applications that had Reduced Costs based on Audit Process | 30 |
| Percent of PPF Applications that had Reduced Costs based on Audit Process | 21% |
| Amount of Reduced/Unallowable Costs based on Audit Process | \$ 465,661 |

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

2c. Provide a measure(s) of the program's impact.

| PPF Cost and Reimbursement Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Costs of Educating PPF Students Reported on Applications | \$ 30,611,161 | \$ 31,965,748 | \$ 32,972,248 | \$ 32,415,236 | \$ 32,739,389 | \$ 33,066,783 |
| Total Reimbursement for PPF Students | \$ 5,000,000 | \$ 5,625,000 | \$ 5,625,000 | \$ 5,625,000 | \$ 5,625,000 | \$ 5,625,000 |

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

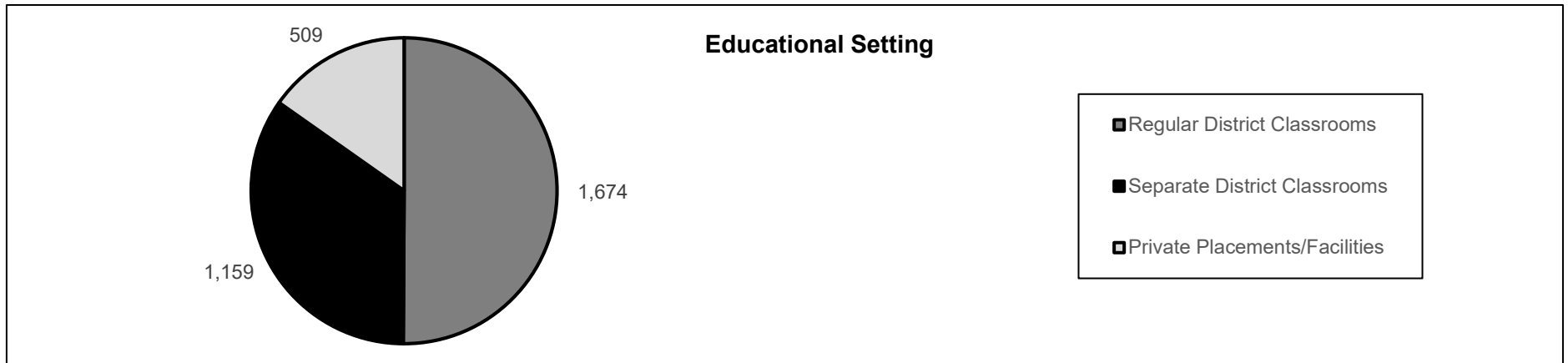
HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

| Student Educational Setting Information | FY18 | FY19 | FY20 | FY21 | FY22 Proj | FY23 Proj |
|--|-------|-------|-------|-------|-----------|-----------|
| Number of Students Educated in Regular District Classrooms | 1,351 | 1,426 | 1,643 | 1,674 | 1,691 | 1,708 |
| Number of Students Educated in Separate District Classrooms | 1,445 | 1,372 | 1,168 | 1,159 | 1,171 | 1,182 |
| Number of Students Educated in Private Placements/Facilities | 622 | 583 | 633 | 509 | 514 | 519 |

NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.



2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY18 | FY19 | FY20 | FY21 |
|---|------|------|------|------|
| Applications are received, reviewed, logged, and processed for payment by January 1 each year | 100% | 100% | 100% | 100% |
| The first PPF payment is paid in the March cycle or before | 100% | 100% | 100% | 100% |

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

PROGRAM DESCRIPTION

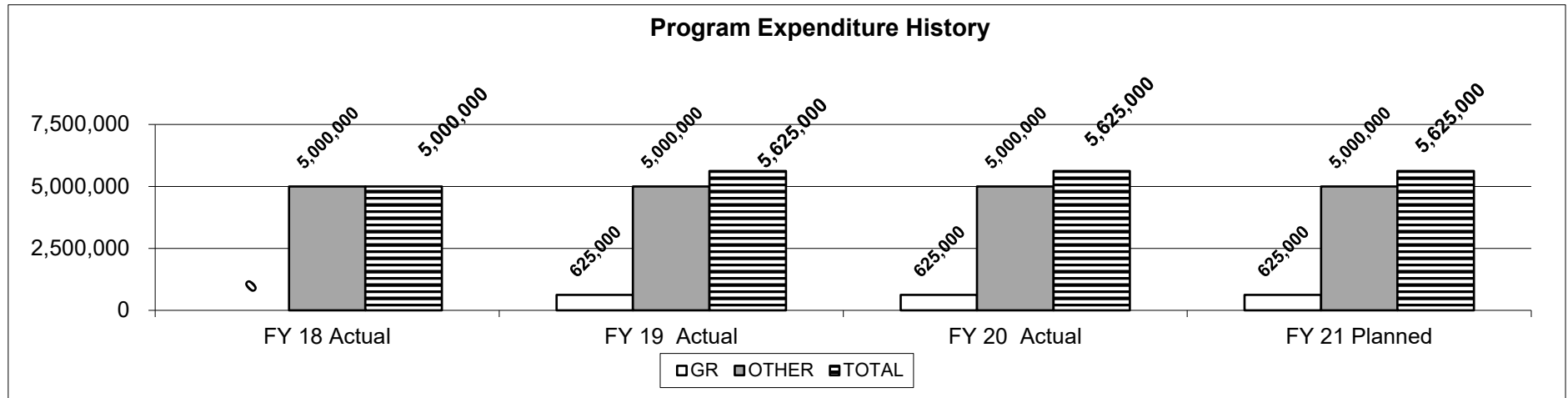
Department of Elementary and Secondary Education

HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery (0291-5677)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 167.126(4)

6. Are there federal matching requirements? If yes, please explain.

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51036C |
| Office of Special Education | | |
| Sheltered Workshops | HB Section | 2.290 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|-------|------------------------|---------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 178,217 | 0 | 0 | 178,217 |
| PSD | 25,863,744 | 0 | 0 | 25,863,744 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 26,041,961 | 0 | 0 | 26,041,961 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 178,217 | 0 | 0 | 178,217 |
| PSD | 25,863,744 | 0 | 0 | 25,863,744 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 26,041,961 | 0 | 0 | 26,041,961 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 87 non-profit sheltered workshops located across the state providing supported employment to approximately 6,000 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

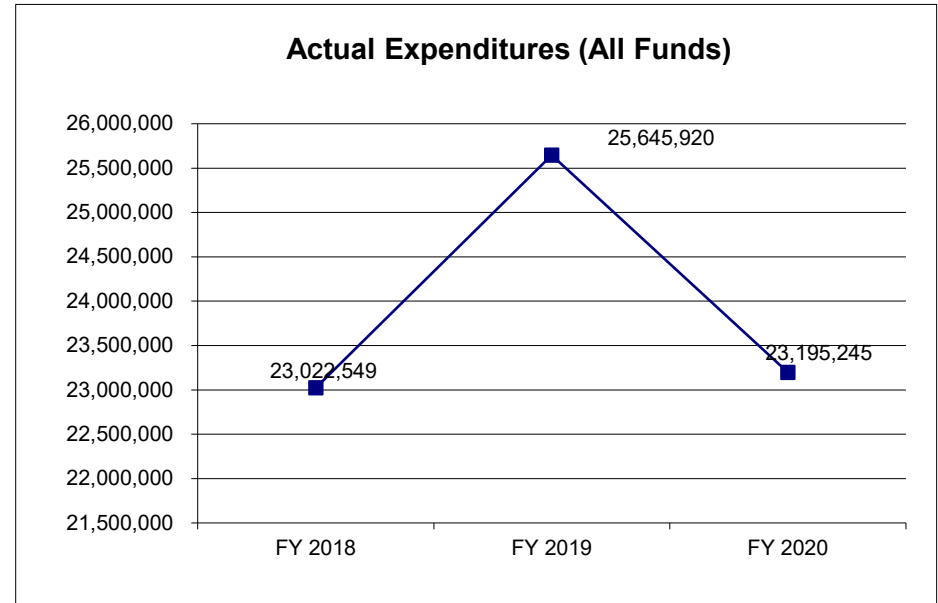
Sheltered Workshops

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51036C |
| Office of Special Education | | |
| Sheltered Workshops | HB Section | 2.290 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 26,041,961 | 26,041,961 | 26,041,961 | 26,041,961 |
| Less Reverted (All Funds) | (3,019,413) | (396,041) | (781,259) | (691,794) |
| Less Restricted (All Funds)* | 0 | 0 | (2,055,836) | (2,982,145) |
| Budget Authority (All Funds) | 23,022,548 | 25,645,920 | 23,204,866 | 22,368,022 |
| Actual Expenditures (All Funds) | 23,022,549 | 25,645,920 | 23,195,245 | N/A |
| Unexpended (All Funds) | (1) | 0 | 2,065,457 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1) | 0 | 2,065,457 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of July 1, 2020

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 and FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 178,217 | 0 | 0 | 178,217 | |
| | PD | 0.00 | 25,863,744 | 0 | 0 | 25,863,744 | |
| | Total | 0.00 | 26,041,961 | 0 | 0 | 26,041,961 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 178,217 | 0 | 0 | 178,217 | |
| | PD | 0.00 | 25,863,744 | 0 | 0 | 25,863,744 | |
| | Total | 0.00 | 26,041,961 | 0 | 0 | 26,041,961 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 178,217 | 0 | 0 | 178,217 | |
| | PD | 0.00 | 25,863,744 | 0 | 0 | 25,863,744 | |
| | Total | 0.00 | 26,041,961 | 0 | 0 | 26,041,961 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FTE |
| SHELTERED WORKSHOPS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 53,786 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 0.00 |
| TOTAL - EE | 53,786 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 23,141,459 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 0.00 |
| TOTAL - PD | 23,141,459 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 0.00 |
| TOTAL | 23,195,245 | 0.00 | 26,041,961 | 0.00 | 26,041,961 | 0.00 | 26,041,961 | 0.00 | 0.00 |
| GRAND TOTAL | \$23,195,245 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHELTERED WORKSHOPS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 108 | 0.00 | 108 | 0.00 | 108 | 0.00 |
| SUPPLIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROFESSIONAL SERVICES | 15,957 | 0.00 | 27,609 | 0.00 | 27,609 | 0.00 | 27,609 | 0.00 |
| M&R SERVICES | 37,829 | 0.00 | 149,500 | 0.00 | 149,500 | 0.00 | 149,500 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 53,786 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 | 178,217 | 0.00 |
| PROGRAM DISTRIBUTIONS | 23,141,459 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 |
| TOTAL - PD | 23,141,459 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 | 25,863,744 | 0.00 |
| GRAND TOTAL | \$23,195,245 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 |
| GENERAL REVENUE | \$23,195,245 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 | \$26,041,961 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops across the state to be able to employ approximately 6,000 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer.

2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

Services Performed By Sheltered Workshop Industries

| | | | |
|-------------------|---------------------|----------------------------|-------------------------------------|
| Packaging/Mailing | Janitorial Services | Screen Printing/Embroidery | Maintenance of Facilities/Lawn Care |
| Shredding | Laundry | Storage | Thrift Shop/Consignment Shop |
| Assembly/Sorting | Data Entry | Wood Work | Document Preservation |
| Recycling | Machine Operation | Manufacturing | Entrepreneurial/Custom Enterprises |

NOTE: This chart indicates some of the common services provided by sheltered workshops.

| Indicator - Sheltered Workshops Employee Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|-------|-------|-------|-----------|-----------|-----------|
| FTE for Employed Certified Employees Claimed for State Aid | 4,534 | 4,398 | 3,725 | 3,762 | 3,800 | 3,838 |
| Number of Employed Certified Employees Claimed for State Aid | 6,037 | 5,939 | 3,917 | 3,956 | 3,996 | 4,036 |
| Number of Individuals on Waiting List to Hire | 274 | 328 | 373 | 285 | 290 | 290 |

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased in FY18 due to implementation of new web-based system and more accurate records. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

| Indicator - State Aid Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|------------|------------|------------|------------|------------|------------|
| Total Amount of State Aid Paid to Sheltered Workshops | 23,022,548 | 25,602,056 | 23,195,245 | 25,260,702 | 25,260,702 | 25,260,702 |
| Total Hours Worked that were Claimed for State Aid | 7,217,779 | 6,867,783 | 5,477,648 | 5,532,424 | 5,587,749 | 5,643,626 |

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately \$3.

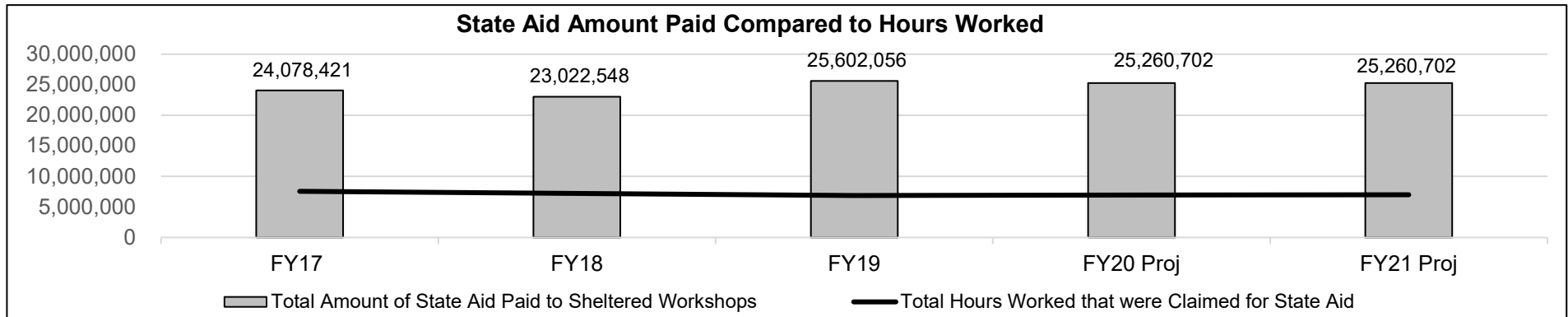
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. FY20 and FY21 do not include Governor's Reserve amounts.

2b. Provide a measure(s) of the program's quality.

| Indicator - Sheltered Workshops Certification Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Number of Individuals Certified per Year to Work in Sheltered Workshops | 931 | 762 | 520 | 525 | 530 | 536 |

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. The number increased in FY18 due to the roll-out of the new data system in which numerous employees had to be recertified because of missing data from their file in the old system. This appropriation covers the cost of certifying employees.

| Indicator - Sheltered Workshops Training | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|---------|---------|---------|-----------|-----------|-----------|
| Number of Vocational Training Hours Provided per Year | 162,944 | 148,419 | 370,013 | 373,713 | 377,451 | 381,225 |

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training. Additional virtual training hours were provided in FY20 during the COVID shutdown.

| Indicator - Sheltered Workshops Compliance Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Number of On-Site Monitoring Visits | 47 | 48 | 34 | 48 | 48 | 48 |
| Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop) | 412 | 449 | 392 | 400 | 400 | 400 |
| Number of Virtual Technical Assistance Visits | - | - | 124 | 125 | 125 | 125 |
| Number of US Dept of Labor Wage and Hour Investigations | 9 | 5 | 3 | 5 | 5 | 5 |
| Number of Workshops that Met Certification Deadline | 87 | 86 | 86 | 87 | 87 | 87 |
| Number of Workshops that Met Fiscal Year Payment Deadlines | 90 | 90 | 87 | 87 | 87 | 87 |

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. On-Site visits decreased due to COVID.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2c. Provide a measure(s) of the program's impact.

| Indicator - Sheltered Workshops Revenue | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Amount of Revenue Generated from Sales | \$ 147,318,649 | \$ 139,410,876 | \$ 141,119,136 | \$ 142,530,327 | \$ 143,955,631 | \$ 145,395,187 |

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

Excerpts from Parents: <http://www.moworkshops.org/PDFs/16/MASWM%2050th%20Anniversary%20Publication.pdf>

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter." —Janet's father

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided to Norma and for the growth she has realized in taking advantage of those work experiences." —Norma's parents

"My goal for Eric (for him) is to live as independently as possible and have gainful employment. He's not a candidate for competitive or supported employment. If we didn't have a facility, a sheltered workshop facility for him, he couldn't be a benefit to society. He's earning income and he's a consumer. He's not dependent totally on government income to live. He is much happier person because he's doing something productive. He has some behavior problems, but he has fewer behavior problems in the work place. The key for him and a lot of people with disabilities is keeping them busy, making them feel productive and important." —Eric's mother

2d. Provide a measure(s) of the program's efficiency.

| Adult Care Costs Indicator | Cost per Hour per Person | Cost per Day per Person | Cost per Month per Person |
|----------------------------|--------------------------|-------------------------|---------------------------|
| Sheltered Workshops | \$ 3.17 | \$ 19.00 | \$ 494.00 |
| Home Health Aide | \$ 23.00 | \$ 144.00 | \$ 41,385.00 |
| Adult Day Cares | \$ 12.50 | \$ 75.00 | \$ 1,625.00 |
| Assisted Living | \$ 22.17 | \$ 133.00 | \$ 4,051.00 |
| Private Nursing Homes | \$ 46.67 | \$ 280.00 | \$ 8,517.00 |

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2019 Cost of Care Survey

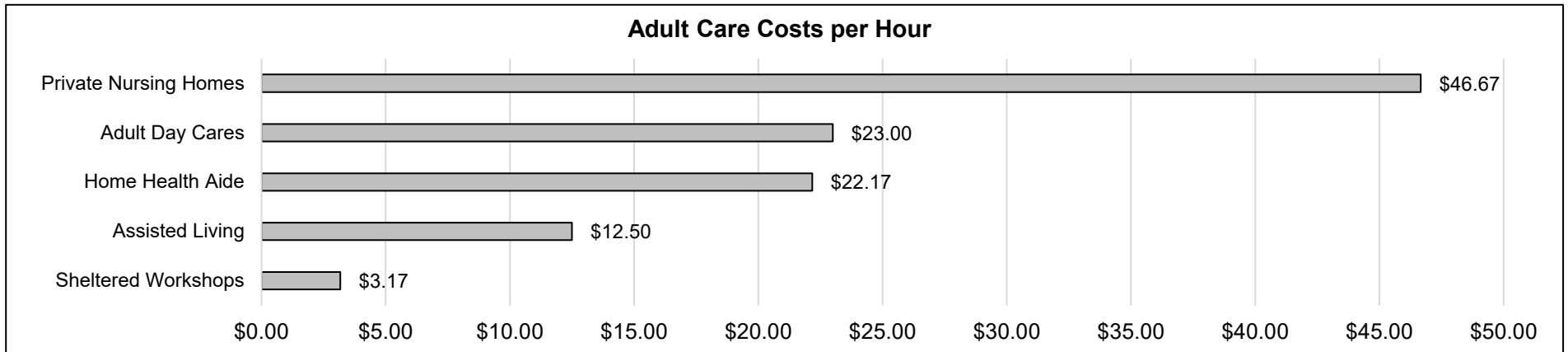
PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

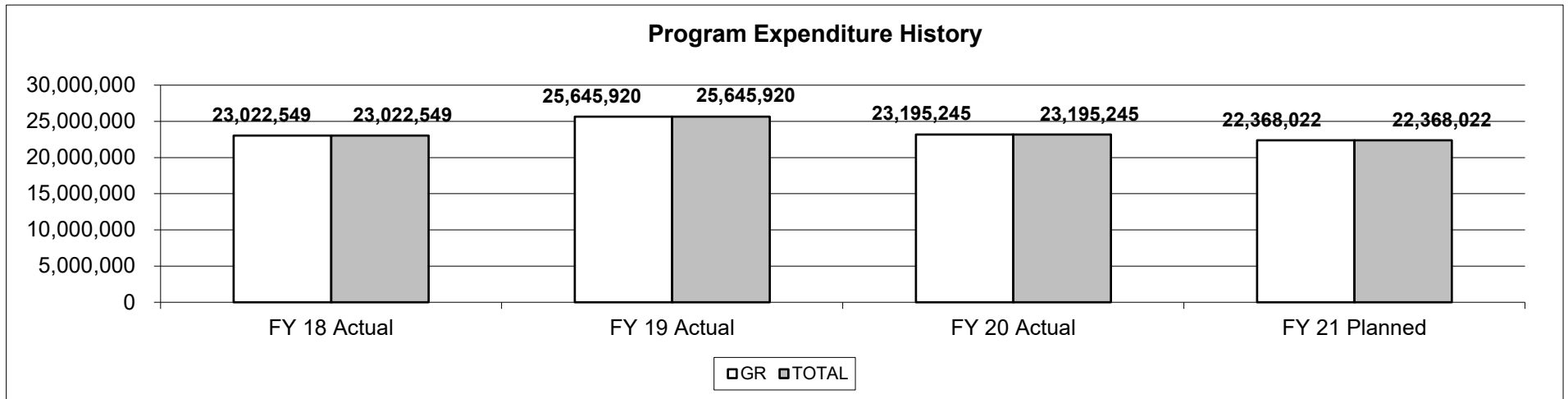
Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2018 Cost of Care Survey

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 unexpended amount is Governor's reserve and restricted. FY21 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51041C |
| Office of Special Education | | |
| Readers for the Blind | HB Section | 2.295 |

1. CORE FINANCIAL SUMMARY

| | FY 2022 Budget Request | | | |
|-------|------------------------|---------|-------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 25,000 | 0 | 0 | 25,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,000 | 0 | 0 | 25,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2022 Governor's Recommendation | | | |
|-------|-----------------------------------|---------|-------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 25,000 | 0 | 0 | 25,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,000 | 0 | 0 | 25,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

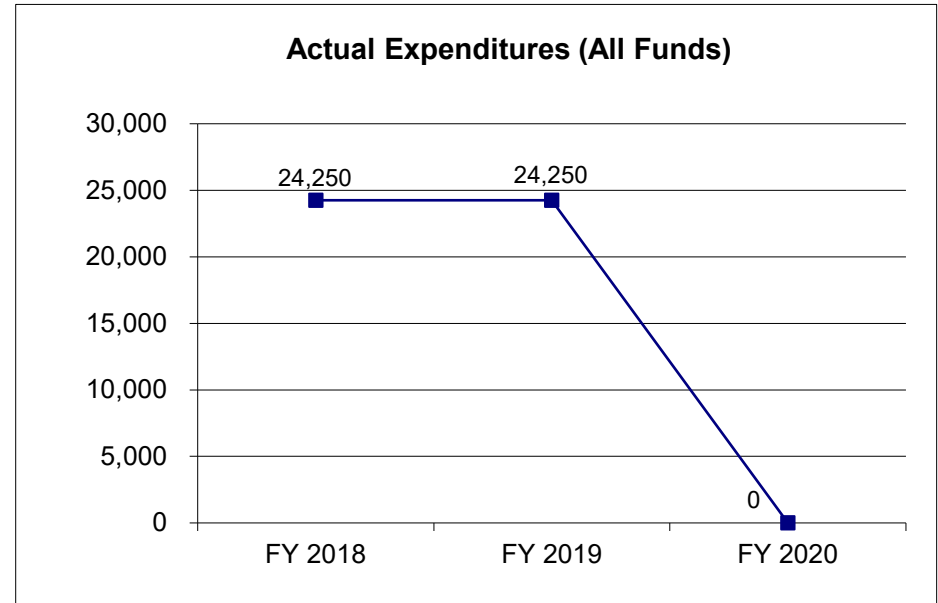
Readers for the Blind (RFB)

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 51041C |
| Office of Special Education | | |
| Readers for the Blind | HB Section | 2.295 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 25,000 | 25,000 | 25,000 | 25,000 |
| Less Reverted (All Funds) | (750) | (750) | (750) | (750) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 24,250 | 24,250 | 24,250 | 24,250 |
| Actual Expenditures (All Funds) | 24,250 | 24,250 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 24,250 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 24,250 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of July 1, 2020

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: *In FY 2020 expenditures were lower due to COVID-19*

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 25,000 | 0 | 0 | 25,000 | |
| | Total | 0.00 | 25,000 | 0 | 0 | 25,000 | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| READERS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------|---------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| READERS FOR THE BLIND | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

Through an application process, the Readers for the Blind (RFB) Fund reimburses up to \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on the annual appropriation amount and the number of applications received.

2a. Provide an activity measure(s) for the program.

| Indicator | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|------|------|------|-----------|-----------|-----------|
| Approved Number of Readers | 146 | 123 | 0 | 120 | 121 | 122 |
| Number of Visually Impaired/Blind Students Assigned Readers | 139 | 126 | 0 | 125 | 126 | 128 |
| Number of Districts that Applied | 10 | 5 | 0 | 5 | 5 | 5 |

NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.

Allotment was not allocated in FY20 so no applications were processed.

2b. Provide a measure(s) of the program's quality.

| Indicator | FY18 | FY19 | FY20 |
|---|------|------|------|
| Number of Applications that were Audited during Review Process | 14 | 5 | 0 |
| Percent of Applications that were Audited during Review Process | 100% | 100% | 0% |
| Number of Applications that had Reduced Costs based on Audit Process | 6 | 3 | 0 |
| Percent of Applications that had Reduced Costs based on Audit Process | 43% | 60% | 0% |
| Number of Applications that had Increased Costs based on Audit Process | 0 | 0 | 0 |
| Percent of Applications that had Increased Costs based on Audit Process | 0 | 0 | 0 |

NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.

Allotment was not allocated in FY20 so no applications were processed.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

2c. Provide a measure(s) of the program's impact.

| Measure | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma | 0 | 2 | 1 | 0 | 0 | 0 |
| Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate) | 82.1% | 92.9% | 96.0% | 97.0% | 97.9% | 98.9% |

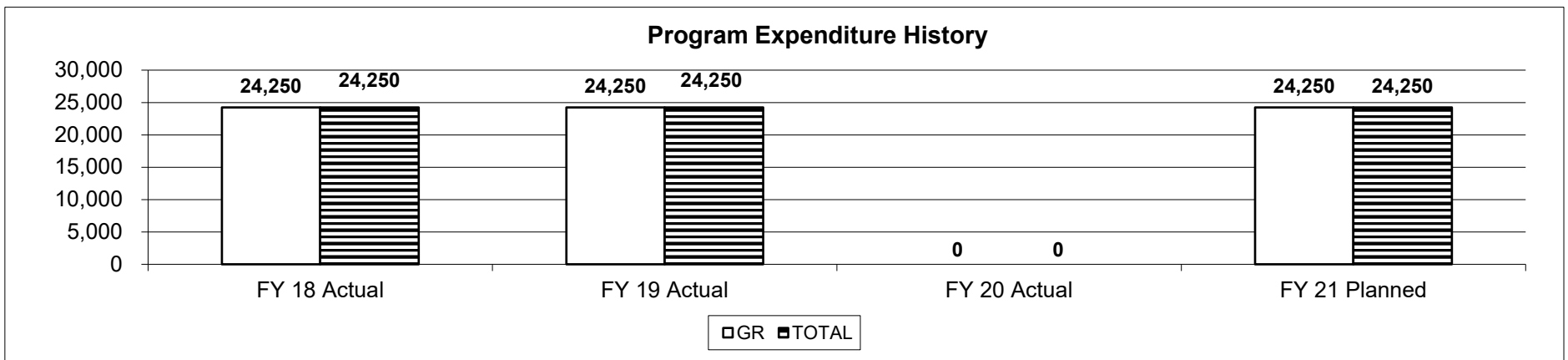
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

2d. Provide a measure(s) of the program's efficiency.

| Indicator | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-----------|-----------|------|-----------|-----------|-----------|
| Average Payment for each Reader per Student | \$ 174.46 | \$ 196.56 | \$ - | \$ 198.53 | \$ 200.51 | \$ 202.52 |

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY21 planned amount includes 3% Governor's reserve.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 51060C |
| Office of Special Education | | |
| Blind Student Literacy | HB Section | 2.300 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|----------------|-------------|-------------|----------------|--|----------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 7,146 | 0 | 0 | 7,146 | EE | 7,146 | 0 | 0 | 7,146 |
| PSD | 224,807 | 0 | 0 | 224,807 | PSD | 224,807 | 0 | 0 | 224,807 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 231,953 | 0 | 0 | 231,953 | Total | 231,953 | 0 | 0 | 231,953 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>Est. Fringe</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; statewide assessment data reviews; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

CORE DECISION ITEM

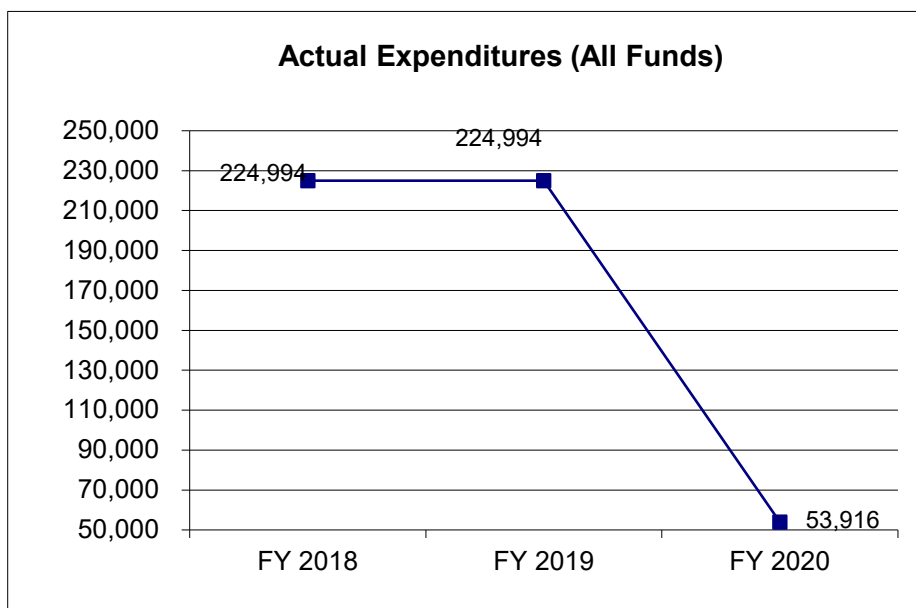
Department of Elementary and Secondary Education
Office of Special Education
Blind Student Literacy

Budget Unit 51060C

HB Section 2.300

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 231,953 | 231,953 | 231,953 | 231,953 |
| Less Reverted (All Funds) | (6,959) | (6,959) | (6,959) | (6,959) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | (989) |
| Budget Authority (All Funds) | 224,994 | 224,994 | 224,994 | 224,005 |
| Actual Expenditures (All Funds) | 224,994 | 224,994 | 53,916 | N/A |
| Unexpended (All Funds) | 0 | 0 | 171,078 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 171,078 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of July 1, 2020.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) positions. These are contracted positions.

In FY 2020 expenditures were lower due to COVID-19.

In FY 2021 restrictions were implemented due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 7,146 | 0 | 0 | 7,146 | |
| | PD | 0.00 | 224,807 | 0 | 0 | 224,807 | |
| | Total | 0.00 | 231,953 | 0 | 0 | 231,953 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 7,146 | 0 | 0 | 7,146 | |
| | PD | 0.00 | 224,807 | 0 | 0 | 224,807 | |
| | Total | 0.00 | 231,953 | 0 | 0 | 231,953 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 7,146 | 0 | 0 | 7,146 | |
| | PD | 0.00 | 224,807 | 0 | 0 | 224,807 | |
| | Total | 0.00 | 231,953 | 0 | 0 | 231,953 | |
| <hr/> | | | | | | | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item | | | | | | | | |
| Budget Object Summary | | | | | | | | |
| Fund | FY 2020 ACTUAL DOLLAR | FY 2020 ACTUAL FTE | FY 2021 BUDGET DOLLAR | FY 2021 BUDGET FTE | FY 2022 DEPT REQ DOLLAR | FY 2022 DEPT REQ FTE | FY 2022 GOV REC DOLLAR | FY 2022 GOV REC FTE |
| BLIND STUDENT LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,726 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 |
| TOTAL - EE | 1,726 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 52,190 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 |
| TOTAL - PD | 52,190 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 |
| TOTAL | 53,916 | 0.00 | 231,953 | 0.00 | 231,953 | 0.00 | 231,953 | 0.00 |
| GRAND TOTAL | \$53,916 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 |

DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND STUDENT LITERACY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,202 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 1,346 | 0.00 | 1,346 | 0.00 | 1,346 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MISCELLANEOUS EXPENSES | 524 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - EE | 1,726 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 | 7,146 | 0.00 |
| PROGRAM DISTRIBUTIONS | 52,190 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 |
| TOTAL - PD | 52,190 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 | 224,807 | 0.00 |
| GRAND TOTAL | \$53,916 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 |
| GENERAL REVENUE | \$53,916 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 | \$231,953 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Statewide assessment data reviews
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

2a. Provide an activity measure(s) for the program.

| Measure | North Region (1 FTE) | SW Region (2 FTE) |
|---|----------------------|-------------------|
| Number of School Consultations/Technical Assistance | 24 | 45 |
| Number of Student Assessments Performed | 8 | 86 |
| Number of IEP Team Meetings Attended | 1 | 11 |

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE). Numbers decreased significantly due to COVID.

| Measure | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|------|------|------|-----------|-----------|-----------|
| Number of Students with Visual Impairments Statewide | 443 | 447 | 503 | 513 | 523 | 534 |

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

2b. Provide a measure(s) of the program's quality.

VIISA Course Evaluation

100% agree the session was evidence-based and referenced current research of visually impaired students.

100% agree materials were relevant to the needs of team members serving visually impaired students.

100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.

100% agree the session provided information that will make a difference in the work with visually impaired students.

Training and Support Evaluation

100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.

100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.

99% agree the BSS provides information about regional and statewide resources for services and training.

INSITE Training Evaluation

Participants scored the overall workshop rating as 5 out of 5.

Comments from the Hand in Hand Course

"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."

"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

| Measure | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|-------|-------|-------|-----------|-----------|-----------|
| Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma | 0 | 2 | 1 | 0 | 0 | 0 |
| Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate) | 82.1% | 92.9% | 96.0% | 97.0% | 97.9% | 98.9% |

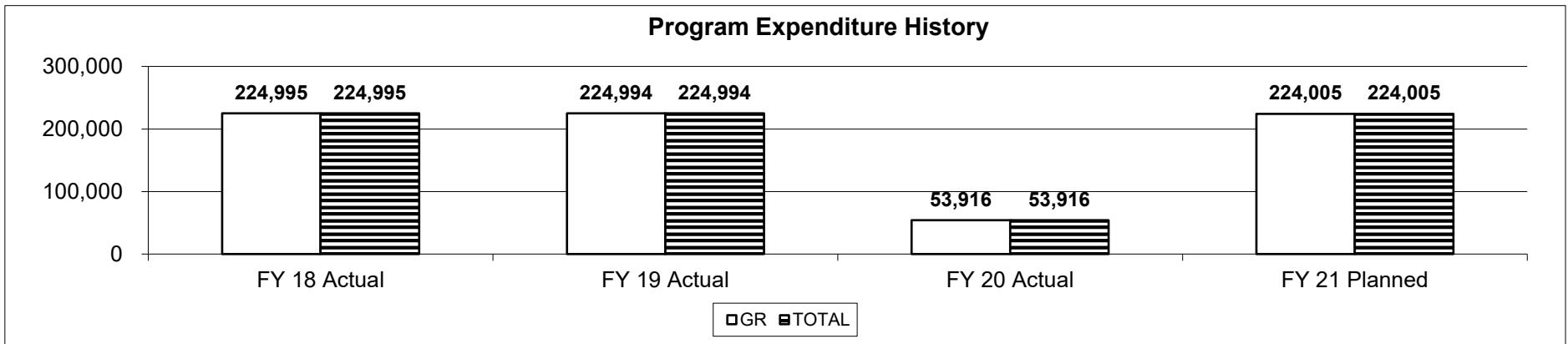
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

| Measure | FTE |
|--|-----|
| FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region) - <i>not enough funding for all FTE</i> | 9 |
| FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE) | 3 |
| Statewide Number of Blind/Visually Impaired Students Statewide | 503 |
| Average Number of Blind/Visually Impaired Students per Blind Skills Specialist | 168 |

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY21 planned expenditures amount includes governor's reserve amounts.

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Sections 162.1130 - 162.1142

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52127C |
| Office of Special Education | | |
| Trust Fund - Missouri School for the Deaf (MSD) | HB Section | 2.305 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|----------|----------|---------------|---------------|--|----------|----------|---------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 49,500 | 49,500 | EE | 0 | 0 | 49,500 | 49,500 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 49,500 | 49,500 | Total | 0 | 0 | 49,500 | 49,500 |
| FTE | | | | | FTE | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: MSD Trust Funds (0922-0543)

Other Funds: MSD Trust Funds (0922-0543)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

CORE DECISION ITEM

Department of Elementary and Secondary Education
Office of Special Education
Trust Fund - Missouri School for the Deaf (MSD)

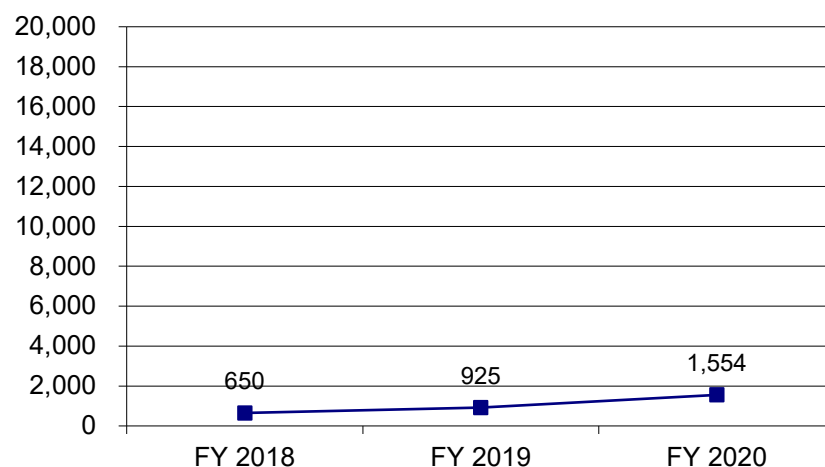
Budget Unit 52127C

HB Section 2.305

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 49,500 | 49,500 | 49,500 | 49,500 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 49,500 | 49,500 | 49,500 | N/A |
| Actual Expenditures (All Funds) | 650 | 925 | 1,554 | N/A |
| Unexpended (All Funds) | 48,850 | 48,575 | 47,946 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 48,850 | 48,575 | 47,946 | N/A |

Actual Expenditures (All Funds)



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity. There were few expenditures in FY20 because the trust fund balance is too low to support any projects.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL FOR DEAF-TRUST FUND

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| | Total | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| | Total | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 49,500 | 49,500 | |
| | Total | 0.00 | 0 | 0 | 49,500 | 49,500 | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|-----------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOR DEAF-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SCHOOL FOR THE DEAF | 1,554 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 |
| TOTAL - EE | 1,554 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 |
| TOTAL | 1,554 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 |
| GRAND TOTAL | \$1,554 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 |

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DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-----------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOR DEAF-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,554 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 23,999 | 0.00 | 23,999 | 0.00 | 23,999 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 | 24,000 | 0.00 |
| TOTAL - EE | 1,554 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 | 49,500 | 0.00 |
| GRAND TOTAL | \$1,554 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,554 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 | \$49,500 | 0.00 |

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52228C |
| Office of Special Education | | |
| Trust Fund - Missouri School for the Blind (MSB) | HB Section | 2.310 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|----------|----------|------------------|------------------|--|----------|----------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 990,507 | 990,507 | EE | 0 | 0 | 990,507 | 990,507 |
| PSD | 0 | 0 | 509,493 | 509,493 | PSD | 0 | 0 | 509,493 | 509,493 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,500,000 | 1,500,000 | Total | 0 | 0 | 1,500,000 | 1,500,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: MSB Trust Funds (0920-9806)

Other Funds: MSB Trust Funds (0920-9806)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

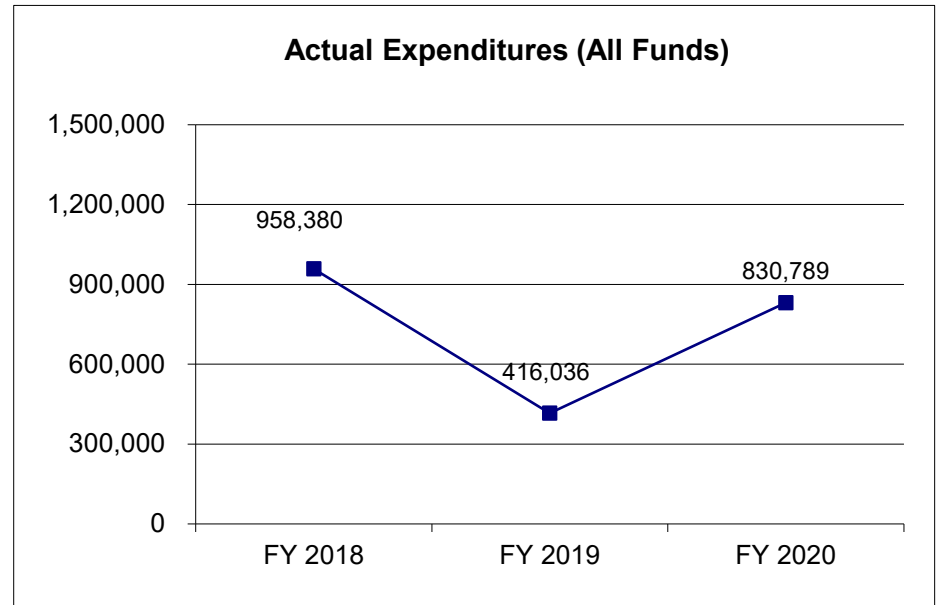
MSB Trust Fund

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 52228C |
| Office of Special Education | | |
| Trust Fund - Missouri School for the Blind (MSB) | HB Section | 2.310 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,500,000 | 2,500,000 | 1,500,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,500,000 | 2,500,000 | 1,500,000 | N/A |
| Actual Expenditures (All Funds) | 958,380 | 416,036 | 830,789 | N/A |
| Unexpended (All Funds) | 541,620 | 2,083,964 | 669,211 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 541,620 | 2,083,964 | 669,211 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SEC
SCHOOL FOR BLIND-TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 990,507 | 990,507 | |
| | PD | 0.00 | 0 | 0 | 509,493 | 509,493 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 990,507 | 990,507 | |
| | PD | 0.00 | 0 | 0 | 509,493 | 509,493 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 990,507 | 990,507 | |
| | PD | 0.00 | 0 | 0 | 509,493 | 509,493 | |
| | Total | 0.00 | 0 | 0 | 1,500,000 | 1,500,000 | |

DESE

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOR BLIND-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| SCHOOL FOR THE BLIND | 830,790 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 |
| TOTAL - EE | 830,790 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| SCHOOL FOR THE BLIND | 0 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 |
| TOTAL | 830,790 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| GRAND TOTAL | \$830,790 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|------------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOR BLIND-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 395 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,130 | 0.00 | 36,001 | 0.00 | 36,001 | 0.00 | 36,001 | 0.00 |
| SUPPLIES | 4,941 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 16,701 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROFESSIONAL SERVICES | 571,786 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,592 | 0.00 | 12,500 | 0.00 | 12,500 | 0.00 | 12,500 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| MOTORIZED EQUIPMENT | 22,435 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| OFFICE EQUIPMENT | 14,446 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 197,364 | 0.00 | 738,000 | 0.00 | 738,000 | 0.00 | 738,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 830,790 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 | 990,507 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 484,493 | 0.00 | 484,493 | 0.00 | 484,493 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 | 509,493 | 0.00 |
| GRAND TOTAL | \$830,790 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$830,790 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

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CORE DECISION ITEM

| | | |
|--|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52230C |
| Office of Special Education | | |
| Special Olympics | HB Section | 2.315 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|---------|---------|-------|---------|--|---------|---------|-------|---------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 100,000 | 0 | 0 | 100,000 | PSD | 100,000 | 0 | 0 | 100,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 100,000 | 0 | 0 | 100,000 | Total | 100,000 | 0 | 0 | 100,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to provide: educate and train volunteer coaches and unified partners, supplies and equipment for training/competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

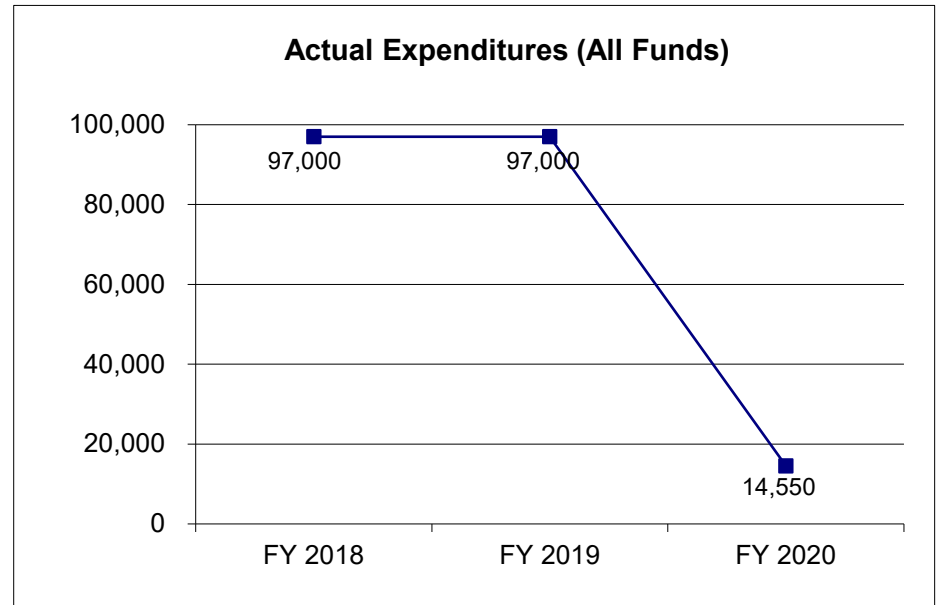
Special Olympics

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 52230C |
| Office of Special Education | | |
| Special Olympics | HB Section | 2.315 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | (3,000) | (3,000) | (3,000) | (3,000) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 97,000 | 97,000 | 97,000 | 97,000 |
| Actual Expenditures (All Funds) | 97,000 | 97,000 | 14,550 | N/A |
| Unexpended (All Funds) | 0 | 0 | 82,450 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 expenditures were lower due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | | | | | | | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | Total | 0.00 | 100,000 | 0 | 0 | 100,000 | |
| | | | | | | | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|-------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL OLYMPICS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 14,550 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 14,550 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 14,550 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$14,550 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|-------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL OLYMPICS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 14,550 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 14,550 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$14,550 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$14,550 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

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PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

1a. What strategic priority does this program address?

Efficiency and Effectiveness

1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to provide education and train volunteer coaches and unified partners, supplies and equipment for training/competition for young athletes, housing expense for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

2a. Provide an activity measure(s) for the program.

| Indicator - Athlete and Coach Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|---|--------|--------|--------|-----------|-----------|-----------|
| Number of Athletes | 15,619 | 16,417 | 16,953 | 17,123 | 17,294 | 17,467 |
| Number of Coaches | 998 | 1,138 | 1,285 | 1,291 | 1,298 | 1,304 |

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program.

2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 759 Healthy Athlete screenings.
- Engaged 333 active Unified Champion Schools that are fostering including school environments.
- Trained 103 Athlete-Leaders
- Special Olympics offered 7 new courses in the Athlete Leadership Program:
 - Coaching: Behind the Scenes
 - Teamwork & Problem Solving
 - Fundraising for Athletes
 - Social Etiquette/Professionalism
 - Job Application Skills
 - Videography: Journalism
 - Videography: Editing

PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

2c. Provide a measure(s) of the program's impact.

| Indicator - Program Information | FY18 | FY19 | FY20 | FY21 Proj | FY22 Proj | FY23 Proj |
|--|--------|--------|--------|-----------|-----------|-----------|
| Number of Camps, Trainings, and Competitions | 293 | 311 | 306 | 308 | 310 | 312 |
| Amount of Savings per Athlete (athletes aren't charged to participate) | \$ 502 | \$ 490 | \$ 427 | \$ 450 | \$ 450 | \$ 450 |

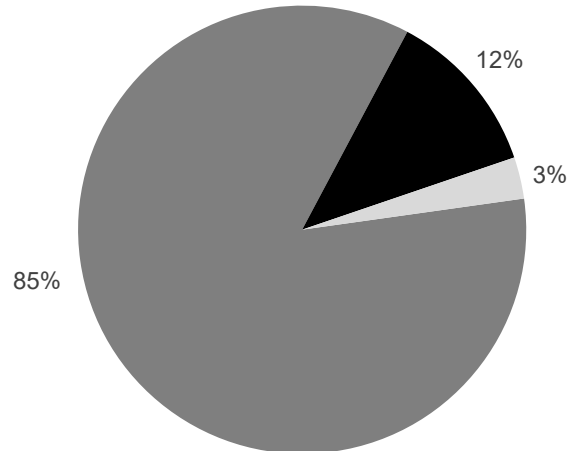
NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

2d. Provide a measure(s) of the program's efficiency.

| Indicator - Funding Uses | FY20 Funds | Percentage |
|--------------------------|------------|------------|
| Program Services | 5,329,810 | 85% |
| Fundraising | 742,397 | 12% |
| Management | 193,616 | 3% |

NOTE: This chart indicates the efficiency of the program and how on average, 85% of every dollar spent goes to support and grow programs.

Use of Funds Chart



■ Program Services ■ Fundraising ■ Management

PROGRAM DESCRIPTION

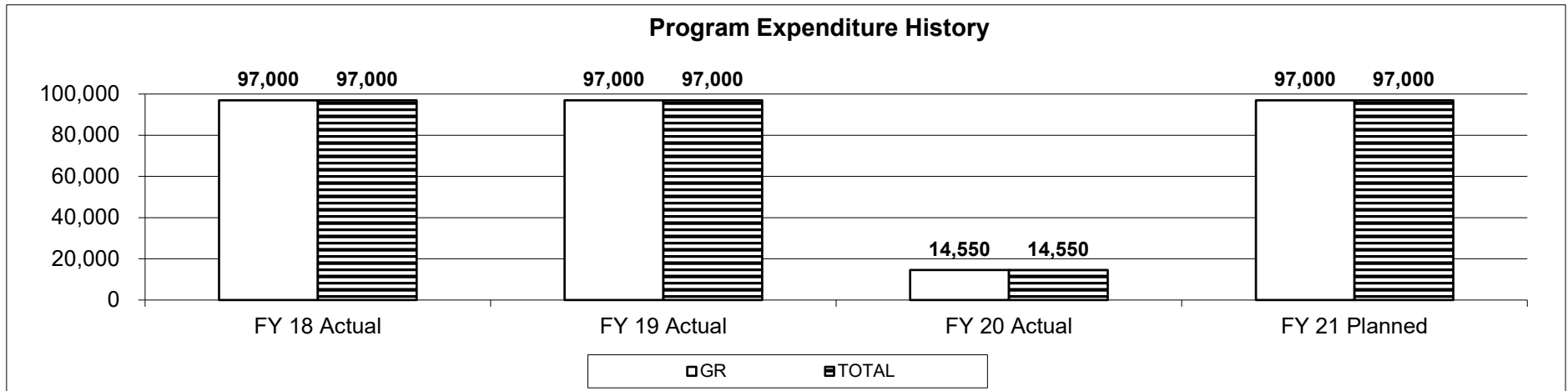
Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 expenditures were lower due to COVID-19. FY21 planned expenditures includes Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.265).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

| | | |
|---|-------------|--------|
| Department of Elementary and Secondary Education | Budget Unit | 52329C |
| Office of Special Education | | |
| Trust Fund - Missouri Schools for the Severely Disabled | HB Section | 2.320 |

1. CORE FINANCIAL SUMMARY

| FY 2022 Budget Request | | | | | FY 2022 Governor's Recommendation | | | | |
|--|------|---------|---------|---------|--|------|---------|---------|---------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 200,000 | 200,000 | EE | 0 | 0 | 200,000 | 200,000 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 200,000 | 200,000 | Total | 0 | 0 | 200,000 | 200,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 0 | 0 | 0 | 0 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: MSSD Trust Funds (0618-2280)

Other Funds: MSSD Trust Funds (0618-2280)

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

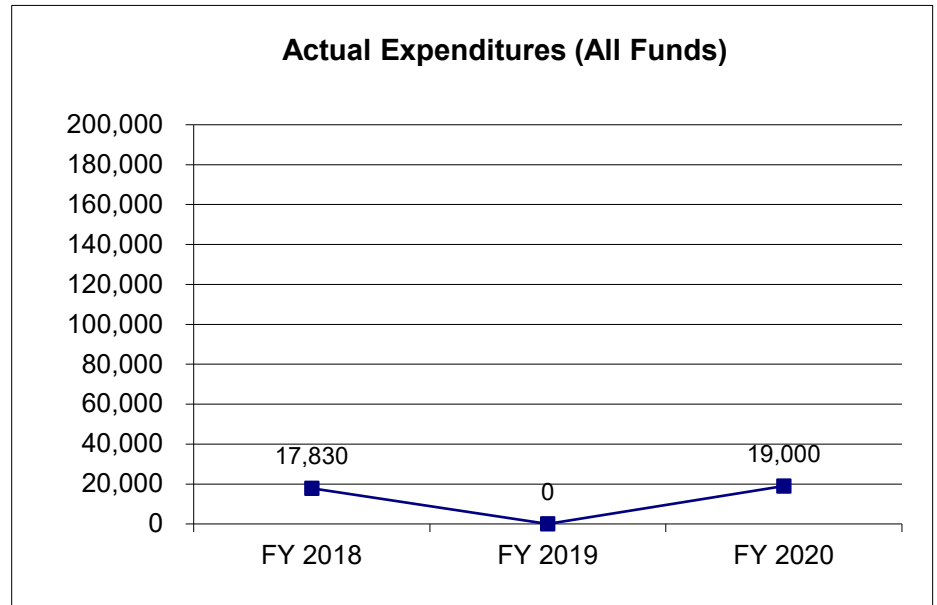
MSSD Trust Fund

CORE DECISION ITEM

| | | |
|--|--------------------|---------------|
| Department of Elementary and Secondary Education | Budget Unit | 52329C |
| Office of Special Education | | |
| Trust Fund - Missouri Schools for the Severely Disabled | HB Section | 2.320 |

4. FINANCIAL HISTORY

| | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 200,000 | 200,000 | 200,000 | 200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 200,000 | 200,000 | 200,000 | N/A |
| Actual Expenditures (All Funds) | 17,830 | 0 | 19,000 | N/A |
| Unexpended (All Funds) | 182,170 | 200,000 | 181,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 182,170 | 200,000 | 181,000 | N/A |



*Restricted amount is as of ____

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriation includes capacity. There were no expenditures in FY19 because the trust fund balance is too low to support any projects as this time.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF ELEMENTARY AND SECONDARY
SCHOOL SEVERELY HANDICAP-TRUST FUND**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | EE | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 0 | 0 | 200,000 | 200,000 | |
| | Total | 0.00 | 0 | 0 | 200,000 | 200,000 | |

DESE**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCH SEV HANDICAP-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HANDICAPPED CHILDREN'S TR FD | 19,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL - EE | 19,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | 19,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| GRAND TOTAL | \$19,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

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DESE

DECISION ITEM DETAIL

| Budget Unit | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2022 | FY 2022 |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCH SEV HANDICAP-TRUST FUND | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 199,997 | 0.00 | 199,997 | 0.00 | 199,997 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROPERTY & IMPROVEMENTS | 19,000 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 19,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| GRAND TOTAL | \$19,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$19,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

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